UNITED
NATIONS

A

General Assembly

Distr.
GENERAL

A/C.5/49/34/Corr.1
25 November 1994

ORIGINAL: ENGLISH

Forty-ninth session
FIFTH COMMITTEE
Agenda items 107 and 111

PROGRAMME BUDGET FOR THE BIENNIUM 1994-1995

PATTERN OF CONFERENCES

Comprehensive study on conference services

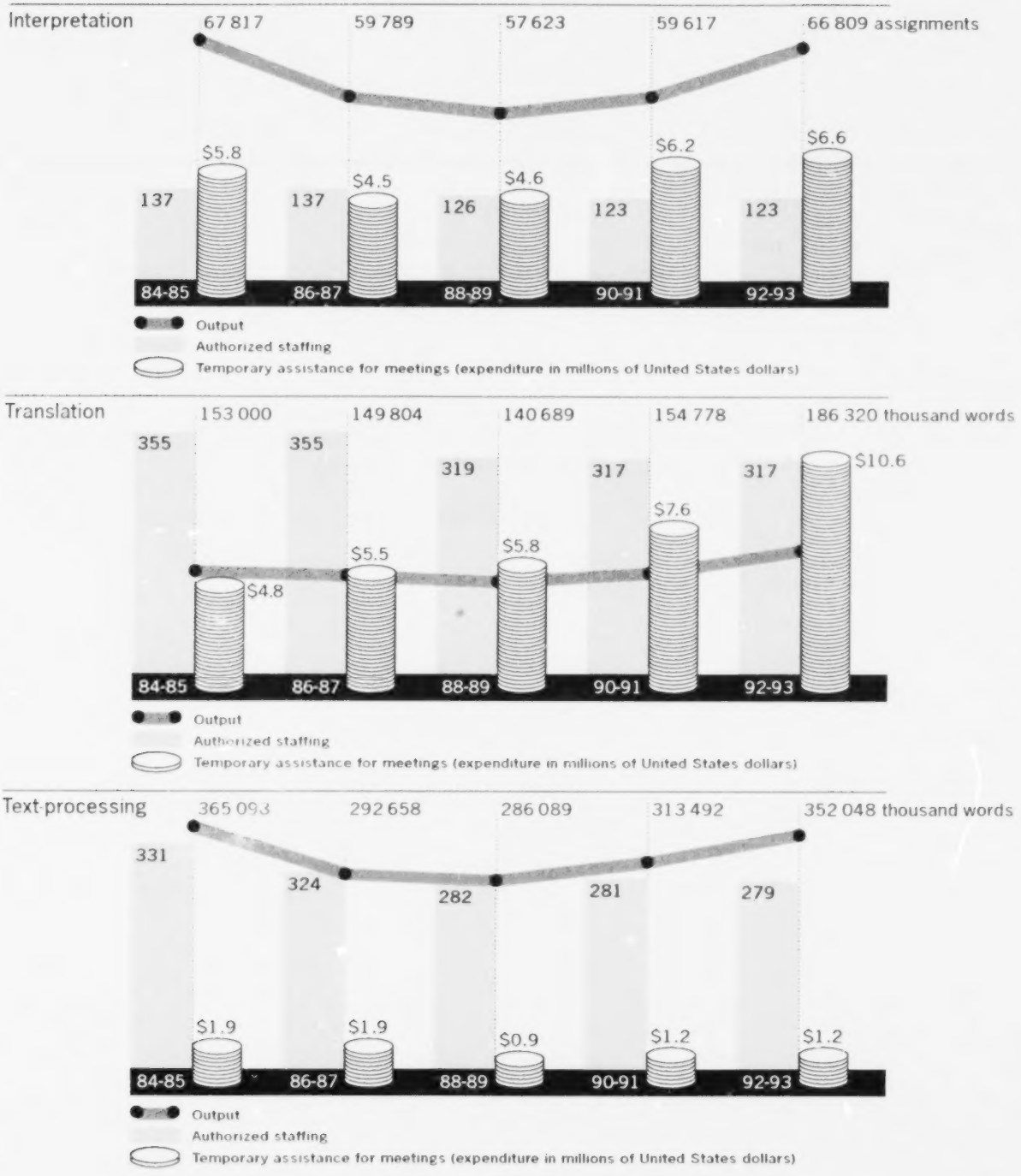
Report of the Secretary-General

Corrigendum

Replace figure 1 by the attached.

94-46845 (E) 281194 291194

FIGURE 1
Comparison of output and resource levels
for the bienniums 1984–1985 to 1992–1993



UNITED
NATIONS

A

General Assembly

Distr.
GENERAL

A/C.5/49/35
21 November 1994

ORIGINAL: ENGLISH

Forty-ninth session
FIFTH COMMITTEE
Agenda items 72 and 107

FINAL TEXT OF A TREATY ON AN AFRICAN NUCLEAR-WEAPON-FREE ZONE

PROGRAMME BUDGET FOR THE BIENNIUM 1994-1995

Establishment of an African nuclear-weapon-free zone

Programme budget implications of draft resolution A/C.1/49/L.2/Rev.1

Statement submitted by the Secretary-General in accordance with rule 153 of the rules of procedure of the General Assembly

1. At its 23rd meeting on 17 November 1994, the First Committee adopted draft resolution A/C.1/49/L.2/Rev.1, without a vote. A statement of the programme budget implications was before the Committee in document A/C.1/49/L.50.

A. Requests contained in the draft resolution

2. Under the terms of operative paragraph 9 of draft resolution A/C.1/49/L.2/Rev.1, the General Assembly would request the Secretary-General, in consultation with the Organization of African Unity (OAU), to take appropriate action to enable the Group of Experts designated by the United Nations in cooperation with the Organization of African Unity to meet jointly with the Intergovernmental Group of Experts of the Organization of African Unity early in 1995 at Pretoria, in order to finalize the drafting of a treaty on a nuclear-weapon-free zone in Africa, and to submit the text of the treaty to the General Assembly at its fiftieth session under the item entitled "Final text of a treaty on an African nuclear-weapon-free zone".

B. Relationship of the request to the approved programme of work

3. The above request is related to major programme I, Maintenance of peace and security, disarmament and decolonization, programme 7, Disarmament, of the revised medium-term plan for the period 1992-1997, 1/ and subsection 3B Department of Political Affairs I, of section 3, Political Affairs, of the programme budget for the biennium 1994-1995. 2/

C. Activities by which the request would be implemented

4. Should the General Assembly adopt the draft resolution, the Secretary-General would organize a five-day session early in 1995 at Pretoria, for the group of 17 experts. It may be recalled that, in endorsing recommendation 4 of the Group of High-level Intergovernmental Experts to Review the Efficiency of the Administrative and Financial Functioning of the United Nations, 3/ the General Assembly, in its resolution 41/213 of 19 December 1986, reaffirmed the existing principle that United Nations bodies should meet at their respective established headquarters. In the present case, the meeting should normally be convened at Addis Ababa, as the regional headquarters of the United Nations; therefore, an exception to this principle would be required in respect of the meeting to be convened at Pretoria.

5. It is the understanding of the Secretary-General that the Office of Conference and Support Services would not be requested to provide conference services directly, but that the regular budget of the United Nations would bear all costs related to the convening of the session, namely, conference servicing, travel and daily subsistence for the experts and appropriate substantive support services to the Group of Experts.

D. Modifications required in the proposed programme of work for 1994-1995

6. The submission of the report to the General Assembly called for by the draft resolution would fall under activity 2 (a), Parliamentary documentation, of subprogramme 1 of subsection 3B, relating to the programme of work on disarmament, of the programme budget for the biennium 1994-1995. Accordingly, no modifications would be required to that activity. Modification with regard to the substantive servicing of the Group of Experts would, however, be required, as reflected in the Secretary-General's statement of programme budget implications (A/C.1/48/L.53), and should be cited under activity 2 (b), Substantive services, of subprogramme 1 of subsection 3B, relating to the programme of work on disarmament, of the programme budget for the biennium 1994-1995, as follows:

(v) Group of Experts designated in 1991 by the United Nations in cooperation with OAU within the framework of the implementation of General Assembly resolution 45/56 A (two sessions in 1994).

E. Additional requirements at full cost

7. The requirements arising from the activities described in paragraphs 4 and 5 above are estimated at full cost as follows.

Meeting at Pretoria, South Africa (five days, 1995)

		$
(a)	Conference-servicing costs	
(i)	Rental of conference room	7 000
(ii)	Interpretation (E,F)	7 400
(iii)	Rental of office equipment	3 500
(iv)	Translation (A,E,F)	3 300
(v)	Supplies and materials	6 000
	Subtotal (a)	27 200
(b)	Non-conference-servicing costs	
(i)	Travel and daily subsistence allowance for 17 experts	60 000
(ii)	Travel and daily subsistence allowance for 2 staff members (1 Professional and 1 General Service) from the Centre for Disarmament Affairs	13 100
(iii)	Consultant services (3 work-months at P-3 level)	12 000
	Subtotal (b)	85 100
	Grand total (a) and (b)	112 300

F. Potential for absorption

8. The Centre for Disarmament Affairs of the Department of Political Affairs would absorb the requirements enumerated in paragraph 7 above for travel and daily subsistence allowance for 17 experts ($60,000), consultant services ($12,000), travel and daily subsistence of staff ($13,100) and conference-servicing costs ($27,200), within resources available to it for those items, to provide the necessary services to the meetings. No additional appropriation would therefore be required.

G. Indication of additional requirements

9. Accordingly, should the General Assembly adopt draft resolution A/C.1/49/L.2/Rev.1, no additional requirements would arise under subsection 3B of the programme budget for the biennium 1994-1995. An exception to its principle of holding United Nations meetings at established headquarters would, however, need to be granted by the General Assembly in respect of the meeting to be convened at Pretoria.

Notes

1/ Official Records of the General Assembly, Forty-seventh Session, Supplement No. 6 (A/47/6/Rev.1), vol. I.

2/ Ibid., Forty-eighth Session, Supplement No. 6 (A/48/6/Rev.1), vol. I.

3/ Ibid., Forty-first Session, Supplement No. 49 (A/41/49).

UNITED
NATIONS

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General Assembly

Distr.
GENERAL

A/C.5/49/36
10 December 1994

ORIGINAL: ENGLISH

Forty-ninth session
FIFTH COMMITTEE
Agenda items 107 and 37 (e)

PROGRAMME BUDGET FOR THE BIENNIUM 1994-1995

STRENGTHENING OF THE COORDINATION OF HUMANITARIAN AND DISASTER RELIEF ASSISTANCE OF THE UNITED NATIONS, INCLUDING SPECIAL ECONOMIC ASSISTANCE: EMERGENCY INTERNATIONAL ASSISTANCE FOR PEACE, NORMALCY AND RECONSTRUCTION OF WAR-STRICKEN AFGHANISTAN

Programme budget implications of draft resolution A/49/L.45

Statement submitted by the Secretary-General in accordance with rule 153 of the rules of procedure of the General Assembly

A. Requests contained in the draft resolution

1. Under the terms of operative paragraphs 1 and 2 of draft resolution A/49/L.45, the General Assembly would:

(a) Take note of the report of the Secretary General on emergency international assistance for peace, normalcy and reconstruction of war-stricken Afghanistan (A/49/688) and endorse the observations and recommendations set out therein;

(b) Request the Secretary-General to authorize the special mission established under General Assembly resolution 48/208 to continue its efforts to facilitate national rapprochement and reconstruction in Afghanistan, in particular by promoting the earliest possible establishment of a fully representative and broad-based Authoritative Council with authority:

(i) To negotiate and oversee an immediate and durable cease-fire;

(ii) To create and control a national security force to provide for security throughout the country and oversee the collection and safeguarding of all heavy weapons in the country;

(iii) To form an acceptable transitional government, which could, inter alia, control the national security force, until conditions for free and fair elections are established throughout the country, possibly utilizing traditional decision-making structures, such as a grand assembly, to help establish those conditions.

B. Relationship of the proposed requests to the medium-term plan and the programme budget for the biennium 1994-1995

2. The requests contained in the draft resolution relate to programme 1 (Good offices, preventive diplomacy, peacemaking, peace-keeping, research and the collection and analysis of information) of major programme I (Maintenance of peace and security, disarmament and decolonization) of the medium-term plan for the period 1992-1997 and to sections 3 (Political affairs) and 4 (Peace-keeping operations and special missions) of the programme budget for the biennium 1994-1995. They also relate to programme 37 (Emergency humanitarian assistance) of major programme VII (Human rights, fundamental freedoms and humanitarian affairs).

C. Activities by which the proposed requests would be implemented

3. Should the General Assembly adopt draft resolution A/49/L.45, the Secretary-General would endeavour to promote the earliest possible establishment of an Authoritative Council, composed of representatives of the warring factions, neutral parties and independent "personalities". It is anticipated that the Council would negotiate and oversee an immediate and durable cease-fire; create and control a national security force to provide for security throughout the country and oversee the collection and safeguarding of all heavy weapons in the country; and form an acceptable transitional government, which could, inter alia, control the national security force, until conditions for free and fair elections are established throughout the country, possibly utilizing traditional decision-making structures, such as a grand assembly, to help establish those conditions. In this context, as requested in the draft resolution, the special mission established under General Assembly resolution 48/208 would continue its efforts to facilitate national rapprochement and reconstruction in Afghanistan, in particular by promoting the establishment of a representative Authoritative Council.

4. As indicated in the Secretary-General's report, it would be necessary to establish a political presence of the United Nations in Afghanistan to support the special mission and maintain continuity of contact between the United Nations and the various leaders inside the country. Accordingly, the Secretary-General is proposing the establishment of a small office to support the special mission composed of a Director, a Political Affairs Officer, two military advisers and the necessary support staff. Initially, that office would be

established at Jalalabad but it would move to Kabul as soon as conditions there permitted. The political functions of the Office of the Secretary-General for Afghanistan and Pakistan (OSGAP), currently located at Islamabad, would be transferred to the Office at Jalalabad/Kabul, whose members would travel, as necessary, to Pakistan and other neighbouring countries to consult with Afghan leaders resident in those areas. The United Nations humanitarian effort in Afghanistan would continue to be directed by the United Nations Office for the Coordination of Humanitarian Assistance to Afghanistan (UNOCHA), which is voluntarily funded. It is anticipated that UNOCHA will return to Afghanistan as soon as possible.

D. Additional requirements for 1994-1995 at full cost

Special mission established under General Assembly resolution 48/208

5. The cost of the special mission for the 12-month period of 1995 is estimated at $601,100. These costs assume that the Special Envoy would carry out his functions for a total duration of seven and a half months during 1995, for which the necessary support staff would also be required.

	United States dollars
General temporary assistance	201 700
General temporary assistance for the Special Envoy of the Secretary-General to Afghanistan and the Head of the special mission at the Under-Secretary-General level, two security officers to provide security coverage to the Special Envoy resulting from threats by certain extremists, and one General Service support staff.	
Staff travel and subsistence allowance	191 200
The requirements relate to travel and subsistence allowance for travel to Pakistan, Kabul and New York in respect of the head of the special mission and his support staff, including travel within the region of advisers to the Head of mission; and the travel and subsistence of staff in the Department of Political Affairs to Afghanistan, who would be made available to the special mission during the consultation process.	
Travel of representatives	14 200
Provisions have been made for the travel of important leaders to consultation meetings in Afghanistan, which could be instrumental in the forming of the future government.	

	United States dollars
Operating costs	
Rental of aircraft	134 800
In view of the consultations which need to be undertaken, provision has been made for the rental of a Beechcraft B-200 aircraft for travel within the country. The estimate is based on a 22 hour per month usage at an hourly rate of $800 for six months ($105,600), plus fuel and handling fees ($29,200).	
Rental and maintenance of vehicles	6 500
The estimates under this heading include vehicle insurance and fuel costs.	
Commercial communication	49 400
It is estimated that $49,400 would be required for communications between the mission area and Headquarters and communications within the country. These provisions include the rental of leased circuits, long-distance telephone, cables, pouches and the acquisition of related communications equipment.	
Supplies and materials	1 500
The estimates of $1,500 include stationery and supplies and subscriptions.	
Miscellaneous services	1 800
Provision is made for the rental of meeting halls required for consultations and meetings.	
	601 100

Office of the Secretary-General in Afghanistan

6. The Office of the Secretary-General in Afghanistan (OSGA) would consist of a Director, a Political Affairs Officer and two military advisers and the necessary support staff. It would have a total of 17 posts (one D-2, one P-5, two General Service (Other level), three Field Service, nine Local level and one security officer), as well as two military advisers. Since the political functions of OSGAP would be transferred to OSGA, the staff of OSGAP, for which 14 posts (one P-5, two General Service (Other level), four Field Service and seven Local level) and one military adviser were authorized in 1994, would be transferred to the new Office, as would all equipment and vehicles currently used by OSGAP. It is further estimated that the transfer of the Office from

Islamabad to Jalalabad could be accommodated from the total resources appropriated in 1994 for OSGAP. The cost for the operation of OSGA in 1995 is estimated at $1,235,000, consisting of $1,052,000 for personnel and $183,000 for operating costs.

7. Under personnel costs, the estimates, in thousands of United States dollars, are broken down as follows:

OSGAP personnel	Cost	Additional for OSGA	Cost	Total strength OSGA	Cost
1 P-5	125.2	1 D-2	147.0	2 Professional	272.3
2 General Service (Other)	103.0	-	-	2 General Service	103.0
4 Field Service	381.6	(1 Field Service)	(95.4)	3 Field Service	286.2
7 Local level	90.3	2 Local level	25.8	9 Local level	116.1
-	-	1 security officer	55.5	1 security officer	55.5
1 military adviser	37.7	1 military adviser (Travel and subsistence allowance)	37.7	2 military advisers	75.4
Total	737.9		170.6		908.5

Mission subsistence allowance in respect of the international staff is estimated at $117,500. In addition, consultancy services for an international translator and interpreter (estimated at $18,000) and staff travel within the mission area (estimated at $8,000) would be required.

8. The operating costs of OSGA, estimated at $183,000, are broken down as follows:

	United States dollars
Rental of aircraft	35 000
The estimate relates to the share of OSGA for the use of the aircraft rented by UNOCHA, when the special mission is not in Afghanistan.	
Rental and maintenance of premises	21 000
Provision under this heading includes rental of premises for six months at Jalalabad and six months at Kabul (at $800 and $1,000 per month respectively), maintenance of premises ($1,400) and utilities ($10,000)	
Maintenance of vehicles and equipment	13 000
Provision is made for the continued maintenance of vehicles, photocopying machines and electronic data-processing equipment transferred from OSGAP.	
Communications	43 000
Under communications, the provision relates to the rental of satellite leased lines and the related maintenance cost of equipment ($13,000) and the cost of cables, telephone and pouches ($30,000)	
Miscellaneous services and supplies	45 500
Provision under this heading relates to the cost of accommodation in Kabul of a former president and his entourage ($29,200); miscellaneous supplies, including sanitation and cleaning materials ($7,300); freight and related charges ($8,000) and hospitality ($1,000).	
Petrol, oil and lubricants	25 500
Provision is made for fuel for vehicles, generators and heating	
Total operating costs	183 000

E. Potential for absorption

Special mission established under General Assembly resolution 48/280

9. As was indicated to the General Assembly when it adopted resolution 48/208, the costs related to the special mission dispatched pursuant to that resolution

in 1994 were met within resources appropriated under section 3 (Political affairs) of the programme budget for 1994-1995. As the scope and duration of the special mission exceeded initial expectations, the absorption of related costs involved redeployment of resources originally appropriated under section 3 for activities related to apartheid. As indicated in his report on revised estimates under sections 3A, 3B, 3C, 4, 8, 15, 24 and 28 and income section 1 (A/C.5/49/44), the Secretary-General has proposed to redeploy $601,100 from resources originally appropriated for activities related to apartheid under section 3 for the purpose of extending the special mission through 1995.

10. Accordingly, it is not anticipated that additional appropriations will be required in respect of the extension of the special mission through 1995 should the General Assembly adopt the draft resolution.

Office of the Secretary-General in Afghanistan

11. It is not anticipated that the continuation in 1995 by the Office of the Secretary-General in Afghanistan of political activities carried out in 1994 by the Office of the Secretary-General for Afghanistan and Pakistan can be absorbed within resources appropriated under section 4 of the programme budget for the biennium 1994-1995.

F. Indication of additional requirements

12. It is estimated that should the General Assembly adopt the draft resolution, additional appropriations of $1,235,000 would be required under section 4 of the programme budget for the biennium 1994-1995 for the Office of the Secretary-General in Afghanistan. Furthermore, an additional appropriation of $182,500 would be required under section 28 (Staff assessment), offset by the same amount under income section 1 (Income from staff assessment).

G. Contingency fund

13. In paragraph 11 of annex I to General Assembly resolution 41/213 of 19 December 1986, which sets out the budget process, it is provided, inter alia, that:

> "the revised estimates arising from the impact of extraordinary expenses, including those relating to the maintenance of peace and security, as well as fluctuations in rates of exchange and inflation, shall not be covered by the contingency fund and shall continue to be treated in accordance with established procedures and under the relevant provisions of the Financial Regulations and Rules".

14. The Secretary-General is of the view that the activities of the special mission and the Office of the Secretary-General in Afghanistan are of an extraordinary nature related to the maintenance of peace and security and should thus be dealt with outside the procedures related to the contingency fund, as provided for in paragraph 11 of annex I to General Assembly resolution 41/213.

H. Action required of the General Assembly

15. Should the General Assembly adopt draft resolution A/49/L.45, an additional appropriation of $1,235,000 would be required under section 4 of the programme budget for the biennium 1994-1995. Furthermore, an amount of $182,500 would be required under section 28 (Staff assessment), to be offset by a corresponding amount under income section 1 (Income from staff assessment).

UNITED
NATIONS

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General Assembly

Distr.
GENERAL

A/C.5/49/37
21 November 1994

ORIGINAL: ENGLISH

Forty-ninth session
FIFTH COMMITTEE
Agenda items 107 and 22

PROGRAMME BUDGET FOR THE BIENNIUM 1994-1995

ASSISTANCE IN MINE CLEARANCE

Programme budget implications of draft resolution A/49/L.8, as amended in document A/49/L.12

Statement submitted by the Secretary-General in accordance with rule 153 of the rules of procedure of the General Assembly

A. Requests contained in the draft resolution

1. Under the terms of operative paragraphs 7 to 11 of draft resolution A/49/L.8, as amended in document A/49/L.12, the General Assembly would:

(a) Take note of the creation, in the context of the current reorganization of the Department of Humanitarian Affairs of the Secretariat, of a Mine Action Section which, with the support of other Secretariat units, especially the technical expertise provided by the Department of Peace-keeping Operations, is responsible for carrying out the functions of the Department of Humanitarian Affairs as a focal point, with a view to serving as a coordinating body for all the activities performed by Member States and governmental and non-governmental organizations at the national, subregional and international levels in the fields of mine-awareness, training surveys, mine clearance, scientific research for mine-clearance technology and provision of prostheses for adults and children who are victims of land-mines and explosive devices;

(b) Call upon Member States and governmental and non-governmental organizations that have the ability to do so to promote, as a matter of priority, scientific research aimed at the rapid advancement of mine-clearance technology;

(c) Request the Secretary-General to convene, in 1995, an international meeting of experts on assistance in mine clearance, in order to promote the work of the United Nations and international cooperation in the field;

(d) Urge Member States, regional organizations and governmental and non-governmental organizations and foundations to continue to extend full assistance and cooperation to the Secretary-General and, in particular, to provide him with all information and data as well as other pertinent resources which could be useful in strengthening the coordination role of the United Nations in mine-clearance activities;

(e) Request the Secretary-General to submit to the General Assembly before its fiftieth session a report covering the activities of the United Nations on assistance in mine-clearance activities during the previous year and especially the operation of the voluntary trust fund.

B. Relationship of the requests to the programme of work

2. The above requests are related to major programme VII (Human rights, fundamental freedoms and humanitarian affairs), programme 37 (Emergency humanitarian assistance), subprogramme 1 (Policy planning and development), of the medium-term plan for the period 1992-1997, 1/ and its proposed revisions (A/49/6 (Prog. 37)). They are also related to section 23 (Department of Humanitarian Affairs), subprogramme 1 (Policy planning and development), of the programme budget for the biennium 1994-1995. 2/

C. Activities by which the requests would be implemented

3. Should the General Assembly adopt the draft resolution, the Secretary-General would convene, in 1995, an international meeting of experts on assistance in mine clearance, in order to promote the work of the United Nations and international cooperation in this field. For that purpose, it is envisaged that one session of five working days would be held in New York in the first quarter of 1995. It is anticipated that 15 experts would be selected by the Secretary-General, serving in their individual capacity. In addition, it is expected that up to 50 participants would be experts actively involved in this field, designated by interested Governments. Participants would also include experts in mine clearance, detection and awareness, sponsored by the international, governmental and non-governmental organizations concerned.

4. Under the terms of the draft resolution, the Secretary-General would submit to the General Assembly before its fiftieth session, a report covering the activities of the United Nations on assistance in mine-clearance activities.

D. Additional requirements at full cost

5. Implementation of the requests contained in operative paragraphs 7 to 11 of draft resolution A/49/L.8, as amended in document A/49/L.12, would entail the following costs:

	$
(a) Conference-servicing costs	
(i) Pre-session documentation (50 pages, 4 documents: A,C,E,F,R,S)	51 600
(ii) Meeting servicing (Interpretation: A,C,E,F,R,S)	62 000
(iii) In-session documentation (10 pages, 3 documents: A,C,E,F,R,S)	12 300
(iv) Post-session documentation (10 pages, 2 documents: A,C,E,F,R,S)	11 500
Total	137 400
(b) Non-conference-servicing costs	
Travel and subsistence for 15 experts (serving in their individual capacity)	70 000
Total	70 000

E. Potential for absorption

6. The resources provided under section 25E (Conference services) of the programme budget for 1994-1995 include provision not only for meetings already in the calendar of conferences, but also for meetings to be added later by decisions of the General Assembly, based on the pattern of such meetings in the past. Accordingly, it is anticipated that the provision of conference services for the meeting of experts on mine clearance, totalling $137,400, would be made available from within the resources programmed under section 25E of the programme budget. Thus, no additional requirements for conference servicing would arise.

7. No provision has been made under section 23 (Department of Humanitarian Affairs) of the programme budget for the biennium 1994-1995 to cover the estimated additional non-conference-servicing requirements of $70,000. Therefore, it is not anticipated that this amount could be absorbed from within the provision for section 23, and additional resources of $70,000 would be required under section 23 of the programme budget.

F. Contingency fund

8. It will be recalled that, under the procedure established by the General Assembly in its resolution 41/213 of 19 December 1986, a contingency fund is established for each biennium to accommodate additional expenditures derived from legislative mandates not provided for in the programme budget. Under that procedure, if additional expenditures are proposed that exceed the resources available from the contingency fund, the activities concerned can be implemented only through redeployment of resources from low-priority areas or by modification of existing activities. Otherwise, such additional activities have to be deferred to a later biennium. A consolidated statement of all programme budget implications and revised estimates will be submitted to the Assembly towards the end of its current session.

9. No activity has been identified for termination, deferral, curtailment or modification under section 23 of the programme budget for the biennium 1994-1995. Should it not prove possible to meet the required costs from the contingency fund, the implementation of the draft resolution may have to be postponed, as provided for in the criteria for use of the contingency fund adopted by the General Assembly in its resolution 42/211 of 21 December 1987.

G. Summary

10. Should the General Assembly adopt draft resolution A/49/L.8, as amended in document A/49/L.12, it is estimated that an additional appropriation of $70,000 would be required under section 23 (Department of Humanitarian Affairs) of the programme budget for the biennium 1994-1995.

Notes

1/ Official Records of the General Assembly, Forty-seventh Session, Supplement No. 6 (A/47/6/Rev.1), vol. II.

2/ Ibid., Forty-eighth Session, Supplement No. 6 (A/48/6/Rev.1), vol. II.

UNITED
NATIONS

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General Assembly

Distr.
GENERAL

A/C.5/49/38
5 December 1994

ORIGINAL: ENGLISH

Forty-ninth session
FIFTH COMMITTEE
Agenda item 107

PROGRAMME BUDGET FOR THE BIENNIUM 1994-1995

Financing for the expansion of the United Nations Observer Mission in South Africa

Report of the Secretary-General

I. INTRODUCTION

1. The present report contains the financial performance of the United Nations Observer Mission in South Africa (UNOMSA) for the mandate period from 1 January to 31 July 1994, as requested by the General Assembly in its resolution 48/230 B of 14 February 1994. The total expenditure for UNOMSA for the biennium 1994-1995 is estimated at $28,260,100, of which $8,994,100 was appropriated in General Assembly resolution 48/230 A of 23 December 1993 for its initial mandate. An additional appropriation of $19,266,000 is required.

2. UNOMSA was established in mid-September 1993 pursuant to Security Council resolution 772 (1992) of 17 August 1992 with a total strength of 50 civilian observers and 13 support staff. In February and September 1993, the Security Council authorized increments of 10 and 40 observers respectively, for a total complement of 100 observers (S/25315 and S/26559).

3. Following consideration of the report on the financing of UNOMSA (A/C.5/48/28) and the related report of the Advisory Committee on Administrative and Budgetary Questions (A/48/745), the General Assembly, inter alia, approved under section 4 of the programme budget for the biennium 1994-1995 an appropriation of $8,994,100 for activities of UNOMSA under its initial mandate for the period from 1 January to 31 July 1994.

4. Subsequently, in resolution 894 (1994) of 14 January 1994, the Security Council welcomed with appreciation the report of the Secretary-General on the question of South Africa (A/48/845-S/1994/16 and Add.1) and agreed with the

proposals contained therein concerning the mandate and size of UNOMSA. By resolution 48/233 of 21 January 1994, the General Assembly, inter alia:

(a) Commended the Secretary-General for his prompt response to the requests contained in paragraphs 18 and 19 of its resolution 48/159 A of 20 December 1993, and welcomed the proposals contained in the report of the Secretary-General;

(b) Took note with satisfaction of Security Council resolution 894 (1994), by which it accepted the need to respond urgently to the request by the Transitional Executive Council and agreed with the proposals contained in the report of the Secretary-General concerning the expanded mandate and size of UNOMSA, including the proposals for the coordination of the activities of the international observers provided by the Organization of African Unity (OAU), the Commonwealth and the European Union, as well as those provided by other intergovernmental organizations or Governments;

(c) Welcomed the intention of the Secretary-General to set up a special trust fund to finance the participation of additional observers from African and other developing countries, and urged States to contribute generously to the fund.

5. On the basis of Security Council resolution 894 (1994) and General Assembly resolution 48/233, the Secretary-General submitted a report to the Assembly on the financing for the expansion of UNOMSA (A/C.5/48/67). In resolution 48/230 B, the Assembly, having considered the report of the Secretary-General and the related report of the Advisory Committee on Administrative and Budgetary Questions:

(a) Authorized the Secretary-General to enter into commitments not to exceed $30,040,900 for the expansion of UNOMSA;

(b) Requested the Secretary-General to submit to the General Assembly at its forty-ninth session a performance report on the Mission;

(c) Decided that additional appropriations for the Mission should be considered in the light of the report to be submitted by the Secretary-General.

II. FINANCIAL PERFORMANCE REPORT OF THE UNITED NATIONS OBSERVER MISSION IN SOUTH AFRICA FOR THE MANDATE PERIOD FROM 1 JANUARY TO 31 JULY 1994

6. Annex I to the present report sets out the total resources authorized by the General Assembly for UNOMSA for the mandate period from 1 January to 31 July 1994 (namely, the appropriation of $8,994,100 and the commitment authority amounting to $30,040,900 authorized by the Assembly in its resolution 48/230), the estimated expenditures ($28,260,100), the uncommitted balance of the authorized amount ($10,774,900) and the appropriation now required from the General Assembly ($19,266,000). Annex II contains supplementary information on the estimated expenditures.

7. In addition to the expenditures contained in the annexes, approximately $522,600 was made available to the Mission from voluntary contributions. These resources were used in setting up polling stations in a number of countries, including countries in Africa, to enable South African nationals outside South Africa to participate in the elections.

III. CONTINGENCY FUND

8. Paragraph 11 of annex I to General Assembly resolution 41/213 of 19 December 1986, which sets out the budget process, provides, inter alia, that:

> "the revised estimates arising from the impact of extraordinary expenses, including those relating to the maintenance of peace and security, as well as fluctuations in rates of exchange and inflation, shall not be covered by the contingency fund and shall continue to be treated in accordance with established procedures under the relevant provisions of the Financial Regulations and Rules".

9. The Secretary-General is of the view that the activities of UNOMSA are of an extraordinary nature related to the maintenance of peace and security and should thus be dealt with outside the procedures related to the contingency fund, as provided for in paragraph 11 of annex I to General Assembly resolution 41/213.

IV. ACTION REQUIRED FROM THE GENERAL ASSEMBLY

10. As indicated in paragraph 1 above, the total estimated expenditure for UNOMSA for the biennium 1994-1995 is estimated at $28,260,100. Of that amount, $8,994,100 has been appropriated by the General Assembly. The additional appropriation required under section 4 of the programme budget for the biennium 1994-1995 to cover the cost of UNOMSA amounts to $19,266,000.

11. In addition, an amount of $1,464,200 is requested under section 28 (Staff assessment), which would be offset by the same amount under income Section 1 (Income from staff assessment).

ANNEX I

Financial performance for the period from 1 January to 31 July 1994

(Thousands of United States dollars)

	Appropriation	Commitment authority	Total authorized	Estimated expenditures	Deficit (surplus)	Required appropriation
UNITED NATIONS STAFF						
International staff (salaries)	3 495.3	5 092.3	8 587.6	5 359.7	(3 227.9)	1 864.4
International staff (common staff costs)	1 933.4	3 226.9	5 160.3	4 062.6	(1 097.7)	2 129.2
Monthly subsistence allowance	1 622.2	3 591.9	5 214.1	4 293.8	(920.3)	2 671.6
Consultants	40.0	100.0	140.0	289.1	149.1	249.1
Local staff	191.3	952.8	1 144.6	802.6	(342.0)	610.8
Other official travel	130.0	95.5	225.5	143.2	(82.3)	13.2
TOTAL UNITED NATIONS STAFF	7 412.7	13 059.4	20 472.1	14 951.0	(5 521.1)	7 538.3
UNITED NATIONS VOLUNTEERS		2 464.0	2 464.0	2 460.7	(3.3)	2 460.7
OBSERVERS		6 570.0	6 570.0	5 051.9	(1 518.1)	5 051.9
Public information programme		300.0	300.0	136.2	(163.8)	136.2
Public information supplies	45.0		45.0	6.8	(38.2)	(38.2)
TOTAL: PUBLIC INFORMATION	45.0	300.0	345.0	143.0	(202.0)	98.0
PREMISES/ACCOMMODATION						
Rental of premises	169.8	103.0	272.8	195.8	(77.0)	26.0
Minor alterations to premises		15.5	15.5	6.9	(8.6)	6.9
Maintenance supplies			-	20.9	20.9	20.9
Utilities		40.0	40.0	4.3	(35.7)	4.3
TOTAL: PREMISES/ACCOMMODATION	169.8	158.5	328.3	227.9	(100.4)	58.1
TRANSPORT OPERATIONS						
Rental of vehicles	336.3	3 647.3	3 983.6	2 451.1	(1 532.5)	2 114.8
Purchase of vehicles	420.0		420.0		(420.0)	(420.0)
Spare parts/repairs/ maintenance		25.0	25.0	53.3	28.3	53.3
Petrol, oil and lubricants		221.4	221.4	172.7	(48.7)	172.7

	Appropriation	Commitment authority	Total authorized	Estimated expenditures	Deficit (surplus)	Required appropriation
TOTAL: TRANSPORT OPERATIONS	756.3	3 893.7	4 650.0	2 677.1	(1 972.9)	1 920.8
AIR OPERATIONS						
Rental of aircraft	143.0	592.6	735.6	219.1	(516.5)	76.1
Aviation fuel and lubricants		177.9	177.9		(177.9)	-
Positioning/depositioning costs		100.0	100.0		(100.0)	-
Air-crew subsistence		7.2	7.2		(7.2)	-
Ground handling charges		20.0	20.0		(20.0)	-
TOTAL: AIR OPERATIONS	143.0	897.7	1 040.7	219.1	(821.6)	76.1
COMMUNICATIONS						
Commercial communications	200.3	403.7	604.0	358.5	(245.5)	158.2
Spare parts and supplies		56.0	56.0	12.4	(43.6)	12.4
Communications equipment	80.0	773.5	853.5	1 185.7	332.2	1 105.7
Workshop and test equipment		44.8	44.8		(44.8)	-
TOTAL: COMMUNICATIONS	280.3	1 278.0	1 558.3	1 556.6	(1.7)	1 276.3
OTHER EQUIPMENT						
Acquisition, office furniture		137.0	137.0	93.1	(43.9)	93.1
Acquisition, office equipment		124.4	124.4	58.2	(66.2)	58.2
Acquisition, data processing equipment		535.8	535.8	233.1	(302.7)	233.1
Reproduction equipment		70.0	70.0	16.1	(53.9)	16.1
Other equipment	50.0	59.5	109.5	7.0	(102.5)	(43.0)
Miscellaneous equipment			-		0.0	-
TOTAL: OTHER EQUIPMENT	50.0	926.7	976.7	407.5	(569.2)	357.5
Miscellaneous services	52.0	115.0	167.0	81.2	(85.8)	29.2
Supplies and materials	65.0	157.9	222.9	271.3	48.4	206.3
TOTAL	117.0	272.9	389.9	352.5	(37.4)	235.5
FREIGHT AND RELATED COSTS	20.0	220.0	240.0	212.8	(27.2)	192.8
GRAND TOTAL	8 994.1	30 040.9	39 035.0	28 260.1	(10 774.9)	19 266.0

ANNEX II

Supplementary information on the estimated expenditures

A. Personnel costs

1. International United Nations personnel

Total authorized:	$19 327 500
Estimated expenditures:	$14 148 400

1. The expenditures relate to salaries ($5,359,700), common staff costs ($4,062,600), monthly mission allowance ($4,293,800), consultants ($289,100) and travel ($143,200):

(a) Under salaries and common staff costs provisions were made for 427 international staff. The actual number of international staff deployed to the Mission was 405, of whom 38 Professional staff were specifically recruited as mission appointees. In addition, the success of the election process resulted in the early withdrawal of personnel;

(b) Under common staff costs, discounted airfares negotiated with airline companies resulted in lower cost for travel to and from the Mission area;

(c) Expenditures for mission subsistence allowance covered a total of 39,022 days, compared with the original estimate of 50,433 days;

(d) Under other official travel of staff, compared with the original estimate of $225,500, the revised requirements are now estimated at $143,200 owing to significantly less travel undertaken than initially envisaged;

(e) Under consultancy services, provisions were initially made for five consultants to render technical electoral services or advise on security issues relating to ballot papers, ink and tendered ballots. In the course of the election process, it became necessary to engage more consultants to render such services. Expert advice on security arrangements within the country, which was not originally provided for, was also required. Owing to these additional arrangements, expenditures are now estimated at $289,100.

2. Local staff

Total authorized:	$1 144 600
Estimated expenditures:	$802 600

2. It was anticipated that an additional 700 locally recruited staff would be required between February and May 1994 as drivers and interpreters at an estimated cost of $952,800 in addition to the 60 local staff for which an appropriation of $191,800 had been already approved in General Assembly resolution 48/230 A. The current estimate is now $802,600, reflecting a reduction of $342,000. Almost all of the additional staff required for the election process were recruited in April. Moreover, it was found more cost

effective to recruit drivers and security services from local employment agencies. The sub-contracting of local staff recruitment during the election period resulted in lower expenditures.

3. United Nations Volunteers

Total authorized:	$2 464 000
Estimated expenditures:	$2 460 700

3. The expenditures relate to the provisions made for 205 United Nations Volunteers.

4. Observers

Total authorized:	$6 570 000
Estimated expenditures:	$5 051 900

4. Provisions were made for 1,288 observers for a 10-day period during the election period, including subsistence and travel costs, for a total of $6,570,000. The revised requirements of $5,051,900 reflect the cost of 1,065 electoral observers.

B. Operational costs

1. Public information programme

Total authorized:	$345 000
Estimated expenditures:	$143 000

5. It was anticipated that increased public information activities, including production and dissemination of information on UNOMSA's role through various media, would be required during the election period. An additional provision of $300,000 was requested, therefore, over the $45,000 appropriated for public information activities. Since the activities of the Mission were known and covered throughout the host country, the extensive public information programme, originally envisaged to be undertaken, was not required. A decrease of $202,000 in the requirements has been achieved.

2. Premises/accommodation

Total authorized:	$328 300
Estimated expenditures:	$227 900

6. In the estimates submitted to the General Assembly in 1993, a provision of $169,800 was made for the rental of office space at Johannesburg and Durban and for the temporary office space for the observers during the election period, including maintenance and utilities. Owing to the expansion of the Mission, additional requirements estimated at $158,500 were requested to cover the cost of additional rented office space (including utilities and minor alterations required for those premises) at Johannesburg and Durban, as well as the lease of nine additional regional offices and 10 district offices. The total estimated

requirements under rental of premises for the period from 1 January to 31 June 1994 were thus estimated at $328,300. Expenditures are estimated at $227,900, $100,400 less than the original estimates owing to the following factors:

(a) The Mission closed earlier than originally anticipated (namely in May instead of June and the regional offices were closed immediately after the elections in April);

(b) It has been originally assumed that a number of alterations and renovations would be required for premises leased by the Mission. Owing to the good condition of the buildings secured for the Mission's headquarters areas, minimal alterations and renovations were needed;

(c) The cost of utilities were included in the rental agreements for a number of rented premises.

3. Transport operations

Total authorized:	$4 650 000
Estimated expenditures:	$2 677 100

7. Appropriations of $336,300 and $420,000 respectively were granted by the General Assembly for the rental of 50 vehicles, inclusive of fuel and maintenance, and for the purchase of 6 armoured vehicles. Owing to the expansion of UNOMSA, provisions for an additional 1,014 rented vehicles were requested at an estimated cost of $3,674,300. The related maintenance and fuel costs were estimated at $25,000 and $221,000 respectively. The total cost for transport operations was thus estimated at $4,650,000.

8. As security conditions in the country were better than anticipated, in particular during the election period, the purchase of armoured vehicles ($420,000) became unnecessary. In addition, favourable flat rates for rental contracts obtained from car rental companies resulted in reduced requirements for the rented vehicles ($1,532,500); and the excellent conditions of vehicles rented resulted in lower fuel consumption ($48,700). On the other hand, there was a slight increase of $28,300 for the repair of accident-damaged vehicles, for which the provision of $25,000 in respect of 1,064 vehicles were understated.

9. The revised requirements of $2,677,100 are broken down as follows: rental of vehicles ($2,451,100); spare parts, repairs and maintenance ($53,300); and fuel costs ($172,700).

4. Air operations

Total authorized:	$1 040 700
Estimated expenditures:	$219 100

10. An appropriation of $143,000 was granted by the General Assembly for the rental of a light fixed-wing aircraft or helicopters for travel within South Africa, in particular to enhance monitoring activities and shuttle diplomacy

efforts between Cape Town and Johannesburg. For the expanded mandate of UNOMSA, related air operations costs were estimated at $897,700 consisting of the rental of helicopters, as required, for each of the nine regional offices ($58,600); charter of a B-200 jet type aircraft on a full-time basis ($273,000); and the charter of L-100 type and F-27 type aircraft for the international electoral observers during the deployment and withdrawal phase of the Mission ($261,000). Provisions for fuel and other costs have been estimated at $305,100.

11. Estimated expenditures amount to $219,100, or $821,600 less than originally estimated. As it proved possible to use commercial airlines within the country, there was no need to charter the aircraft except in cases where scheduled airline traffic did not conform to scheduled travel. Similarly, travel by the international electoral observers in the country was either by bus or commercial airlines instead of by helicopter, as originally envisaged. Owing to the minimum use of chartered aircraft, provisions for aviation fuel and lubricants, positioning and depositioning costs, air-crew subsistence and ground handling charges ($305,100) were not required.

5. Communications

Total authorized:	$1 558 300
Estimated expenditures:	$1 556 600

12. The estimated requirements under communications amounted to $1,558,300, of which $280,300 are already appropriated. The revised requirements amount to $1,556,600, reflecting a small decrease of $1,700. Reductions were achieved in the cost of commercial communications ($245,500) owing to the early withdrawal of personnel from the mission area and the dismantling of communications facilities immediately after the election; and in the cost of spare parts and supplies ($43,600) and workshop and test equipment ($44,800) owing to the excellent condition of communications equipment transferred from other missions. These decreases were partially offset by an increase of $332,300 for the acquisition of additional communications equipment such as portable INMARSAT terminals and VHF radios for placement in those areas of potential violence and in the provincial headquarters.

6. Furniture and other equipment

Total authorized:	$976 700
Estimated expenditures:	$407 500

13. The estimate of $976,700 relate to the acquisition of additional office furniture ($137,000), office equipment ($124,400), data-processing equipment ($535,800), cartographic equipment for production of maps for observers ($70,000) and other miscellaneous equipment ($109,500) such as copiers, spare parts for electronic data-processing equipment and other miscellaneous equipment.

14. The total estimated expenditures amount to $407,500, a decrease of $569,200 against the original estimates. These decreases relate to the acquisition of office furniture ($43,900), office equipment ($66,200), data-processing

equipment ($302,700), reproduction equipment ($53,900) and other miscellaneous equipment ($102,500).

(a) Most of the data-processing equipment was made available from the United Nations Supply Depot at Pisa, resulting in a reduction of $302,700 under acquisition;

(b) The total provision for office and miscellaneous furniture and equipment amounted to $440,900. As it was purchased on a buy-back basis, the cost of equipment actually purchased amounted to $174,400, or a decrease of $266,500.

7. Supplies and materials and other miscellaneous services

Total authorized:	$389 900
Estimated expenditures:	$352 500

15. Compared with the original estimate of $389,900, there is a small decrease of $37,400 under these items. This reflects, on the one hand, reduced requirements under miscellaneous services ($85,800) owing to preferential customer service accorded by commercial banks in South Africa to UNOMSA and lower costs for medical treatment and other required services owing to the early closure of the Mission, offset by additional requirements of $48,400 resulting from higher local prices of identifications jackets, first-aid kits and other supplies required by the electoral observers.

8. Freight and related cost

Total authorized:	$240 000
Estimated expenditures:	$212 800

16. Owing to discounted rates obtained from commercial carriers in transporting UNOMSA's assets to other Missions, the provision of $240,000 was not totally utilized. A decrease of $27,200 is thus reflected under this heading.

Grand total authorized:	$39 035 000
Grand total expenditures:	$28 260 100

UNITED
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General Assembly

Distr.
GENERAL

A/C.5/49/39
29 November 1994
ENGLISH
ORIGINAL: ARABIC

Forty-ninth session
FIFTH COMMITTEE
Agenda item 112

SCALE OF ASSESSMENTS FOR THE APPORTIONMENT OF THE EXPENSES OF THE UNITED NATIONS

Letter dated 28 October 1994 from the Permanent Representative of Iraq to the United Nations addressed to the President of the General Assembly

You undoubtedly realize that the conditions of the comprehensive embargo imposed by Security Council resolutions have deprived Iraq of all its financial resources and have paralysed its capacity to meet even the minimum essential humanitarian needs of its people as regards foodstuffs and medicaments. These same conditions have also caused Iraq's non-fulfilment of its financial commitments with regard to the United Nations and many regional and international organizations.

Iraq owes the United Nations its assessed contributions for 1993 and 1994, which represent its share of the United Nations regular budget for those two years.

Realizing the difficulty of the financial situation through which the United Nations is passing and wishing to meet its commitments to the Organization, Iraq has proposed, in letters addressed by the Minister for Foreign Affairs to the Secretary-General of the United Nations and in letters addressed by the Permanent Representative of Iraq to the United Nations to the Controller, that it be permitted to pay its contribution in local currency to the United Nations agencies operating in Iraq, as was done until 1992, or that $300,000 in Iraqi frozen funds be unblocked in order to meet a portion of those commitments.

These two Iraqi proposals were rejected on the grounds that the United Nations agencies operating in Iraq had no need for local currency and that resolution 778 (1992) provides that frozen funds can be unblocked only for humanitarian purposes.

Faced with such a situation, my country, in spite of its repeated attempts to meet its financial commitments, finds itself on the point of coming under Article 19 of the United Nations Charter, which provides that any Member the amount of whose arrears equals or exceeds the amount of the contributions due from it for the preceding two full years, shall be deprived of its vote in the General Assembly.

Iraq, which is an original Member of the United Nations, has never been in arrears in its commitments to the United Nations, and what now prevents it from paying its contribution to the United Nations budget is the same factor that has deprived it of its financial resources and prevented it from supplying food and medicine to its people, namely, a reason that is beyond its control and which was imposed by Security Council resolutions.

The provisions of the Charter, in particular Article 19, provide that the General Assembly may permit a Member that is unable to pay to vote, if it is satisfied that the failure to pay is due to conditions beyond the control of the Member.

I am fully convinced that your awareness that the harsh conditions endured by the people of Iraq under the pressure of the embargo that has lasted for more than four years are the result of overwhelming circumstances beyond its control which have prevented it from supplying the most elementary human needs and which now threaten to deprive it of its vote in the international forum of which Iraq is an original Member.

I hope that you will be able to apply the provisions of Article 19 of the United Nations Charter by considering that Iraq's non-payment of its contribution is due to the reasons set forth in this letter, which are beyond my country's control.

I should be grateful if you would have this letter circulated as a document of the General Assembly under agenda item 112.

(Signed) Nizar HAMDOON
Ambassador
Permanent Representative

UNITED NATIONS **A**

General Assembly

Distr.
GENERAL

A/C.5/49/40
2 December 1994

ORIGINAL: ENGLISH

Forty-ninth session
FIFTH COMMITTEE
Agenda item 112

SCALE OF ASSESSMENTS FOR THE APPORTIONMENT OF THE EXPENSES OF THE UNITED NATIONS

Letter dated 1 December 1994 from the Permanent Representatives of Belarus and Ukraine to the United Nations addressed to the Secretary-General

Upon instructions from our Governments we have the honour to transmit herewith the text of the joint statement by the delegations of the Republic of Belarus and Ukraine in connection with the consideration of agenda item 112 (see annex).

We believe that the Fifth Committee will take into account the considerations contained in the joint statement and will determine the rates of assessment for Belarus and Ukraine in the new scale in conformity with their real capacity to pay.

We should be grateful if the text of the present letter and its annex could be forwarded to the Fifth Committee and circulated as a document of the forty-ninth session of the General Assembly.

(Signed) Alyaksandr N. SYCHOU
Ambassador
Permanent Representative of
Belarus to the United Nations

(Signed) Anatoliy M. ZLENKO
Ambassador
Permanent Representative of
Ukraine to the United Nations

ANNEX

[Original: Russian]

Joint statement by the delegations of the Republic of Belarus and Ukraine on the recommendations of the Committee on Contributions at its fifty-fourth session concerning the scale of assessments of Member States to the United Nations regular budget for the period 1995-1997

Pursuant to General Assembly resolution 48/223 B of 23 December 1993, the Committee on Contributions has submitted for consideration by the General Assembly at its forty-ninth session a report on its work and its recommendations on the scale of assessments for the apportionment of the expenses of the Organization for the period 1995-1997. 1/

The delegations of the Republic of Belarus and Ukraine attach utmost importance to the stabilization of the financial situation of the United Nations, the main precondition of which is payment by Member States of their assessed contributions on time and in full, and are authorized to state the following.

In recent years, for various subjective and objective reasons, several serious mistakes and conceptual, methodological and procedural abuses have been committed by the Committee on Contributions in determining the assessed contributions of our States. As a result of this, the rates of assessment already adopted by the General Assembly for the Republic of Belarus and Ukraine in the scale of assessments for 1992-1994 have been wrongfully revised upwards by more than one and a half times, from 0.31 and 1.18 to 0.48 and 1.87 respectively.

This happened in 1992 because the Committee on Contributions:

- Failed to take into consideration the fact that the Republic of Belarus and Ukraine were founder Members of the United Nations and that, in spite of the demise of the Soviet Union, the rates of assessment of our States were already included in the scale of assessments for 1992-1993 adopted by the General Assembly;

- Disregarded the basic principle of determining the rate of assessment of any State on the basis of objective indices of its real capacity to pay;

- Failed to apply the scheme of limits to the Republic of Belarus and Ukraine;

- Submitted to the General Assembly a recommendation known to be in conflict with rule 160 of the rules of procedure of the General Assembly, thus creating a situation which led to a violation of the principle of adoption of decisions by consensus.

The time factor, regrettably, prevented the General Assembly from properly evaluating the discriminatory nature of the recommendations of the Committee on Contributions with respect to the assessed contributions of the Republic of Belarus and Ukraine. Notwithstanding the Legal Counsel's opinion that the recommendations were inadmissible, they were adopted by vote.

At the same time, an understanding was reached, with the concurrence of the Committee on Contributions, on the need to revise the arbitrary and unjustified rates of assessment of the Republic of Belarus and Ukraine for 1993 and 1994, taking into account their real capacity to pay.

In the circumstances the Governments of the Republic of Belarus and Ukraine, mindful of their obligation to fulfil their new commitments and aware of their real economic capacities, felt compelled officially to state their readiness to base their subsequent payments to the regular budget on the rates of assessment contained in General Assembly resolution 46/221 of 20 December 1991, and to propose to the Committee on Contributions, pursuant to rule 160 of the rules of procedure of the General Assembly, that it should consider the question of fixing fair rates of assessment for the two States.

The Governments of the Republic of Belarus and Ukraine twice proposed to the Committee on Contributions, pursuant to rule 160 of the rules of procedure of the General Assembly, that it should consider setting their rates of assessment at a level consistent with their real capacities to pay.

However, in preparing the scale of assessments of Member States for the regular budget for 1995, 1996 and 1997 the Committee on Contributions has ignored the specific circumstances of the Republic of Belarus and Ukraine, thus complying only partially with its mandate as contained in paragraph 3 of resolution 48/223 B.

The calculation of the rates of assessment of the Republic of Belarus and Ukraine by the Committee on Contributions on the basis of the statistical data on their economic situation and application of the present scale methodology has provided graphic proof of the absurdity of the earlier recommendations for the upward revision of their assessments and the unjustness of the moral and political damage inflicted on them. This is a point of some importance for our States since it shows that it is possible by a combined effort to overcome earlier mistakes and that the Committee on Contributions is willing to take corrective action.

None the less, it is our firm conviction that the Committee on Contributions still did not act with total consistency and correctness as regards the prompt "restoration of the legitimate right" of the Republic of Belarus and Ukraine to have rates of assessment consistent with their real capacities to pay.

The rates of assessment of the Republic of Belarus and Ukraine for 1995-1997, as the report of the Committee on Contributions on the work of its fifty-fourth session 2/ demonstrates, will still exceed their capacities.

The option of a three-step phasing-out of 50 per cent of the effect of the scheme of limits chosen by the Committee on Contributions for the 1995-1997 scale is inconsistent with rule 160 of the rules of procedure of the General Assembly and the spirit of resolution 48/223 B. It is unacceptable to the Republic of Belarus and Ukraine because it replaces them in a particularly discriminatory position.

If attempts are now being made to restore justice "in a humane way", i.e. step-by-step, for States which for years have paid assessed contributions set below their economic performance, then for the States whose contributions for various reasons have considerably exceeded their real capacity to pay, the proposed three-step arrangement to alleviate the effect of the scheme of limits will mean nothing more than a continuation of their financial bondage and their increasing indebtedness.

In addition, the artificial priority given to the undercorrected application of one of the components of the scale methodology will automatically result in erosion of the importance of the other criterion, the capacity to pay, whose effect is already doubtful as regards practically all the Member States which have a rate of assessment above 0.01 per cent. The only basic difference is that, while some States pay below their economic capacity, the others bear a counterbalancing additional financial burden.

A way must be found to accelerate the harmonization of the apportionment of the expenses of the Organization with Member States' capacities to pay in the scale of assessments for 1995-1997. This would benefit not only a large group of Member States but also the Organization as a whole, as it will bring about a speedy improvement in its financial situation.

The phasing-out of 50 per cent of the effect of the scheme of limits called for in resolution 48/223 B can and must be done in one step.

For the Republic of Belarus and Ukraine the problem of their excessive assessed contributions to the United Nations has long ceased to be merely a financial one, for it has taken on a political colouring. Their continuing economic difficulties and their unjustifiably high assessed contributions to the regular budget prevent their Governments from making their payments to the Organization on time.

In addition, in spite of their repeated appeals to the General Assembly, the two States have not been relocated to group (c) for the apportionment of the costs of United Nations peace-keeping operations. This causes a rapid increase in their arrears to the Organization.

The excessive assessed contributions of the Republic of Belarus and Ukraine now place their full-fledged membership of the United Nations and its specialized agencies under a real threat, and this factor will be decisive in determining their position on the draft decisions under this agenda item.

Accordingly, the delegations of the Republic of Belarus and Ukraine call upon the Member States of the United Nations to take into account the specific circumstances of the Republic of Belarus and Ukraine, referred to in paragraph 3

of resolution 48/223 B, the provisions of paragraph 19 of the report of the Committee on Contributions on the work of its fifty-fourth session 2/ and to confirm the proposed rates for 1997 as the rates of assessment for the apportionment of the expenses of the United Nations for 1995, 1996 and 1997.

Notes

1/ Official Records of the General Assembly, Forty-ninth Session, Supplement No. 11 (A/49/11), para. 60.

2/ Official Records of the General Assembly, Forty-ninth Session, Supplement No. 11 (A/49/11).

UNITED
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General Assembly

Distr.
GENERAL

A/C.5/49/41
6 December 1994

ORIGINAL: ENGLISH

Forty-ninth session
FIFTH COMMITTEE
Agenda item 107

PROGRAMME BUDGET FOR THE BIENNIUM 1994-1995

Integrated Management Information System

Report of the Secretary-General

I. INTRODUCTION

1. In June 1994, in his sixth progress report on the Integrated Management Information System (IMIS) (A/C.5/48/12/Add.1), the Secretary-General submitted to the General Assembly a detailed plan for completing and implementing IMIS world wide by the end of 1997.

2. That plan resulted from a complete reprogramming and rebudgeting exercise undertaken in order to assess the requirements for the completion of the project and the resources available, in terms of both staff and approved funding. The exercise included an assessment of basic maintenance needs for the bienniums 1994-1995 and 1996-1997.

3. Pending a detailed review of his sixth progress report by the Advisory Committee on Administrative and Budgetary Questions and the General Assembly, the Secretary-General informed the Committee of the measures that were being taken to accelerate and ensure the completion of the project (see A/48/7/Add.15). Those measures entailed a reallocation of the resources approved for IMIS to activities within IMIS for which funds had not been foreseen.

4. The General Assembly took note of the proposed measures and requested the Board of Auditors to conduct a special audit of the IMIS project, bearing in mind the proposals contained in the sixth progress report of the Secretary-General and to analyse, inter alia, the ongoing expenditures and projected costs, and to report to the Assembly at its forty-ninth session in time for consideration of the Secretary-General's proposals (decision 48/492). The

report of the Board of Auditors on the special audit is before the General Assembly in document A/49/680.

5. The measures since taken include the recruitment of temporary staff in the finance area to work on the implementation of the financial applications, the recruitment of temporary staff to replace permanent staff being trained in the maintenance of IMIS and the strengthening of the IMIS team.

6. In his sixth progress report, the Secretary-General proposed to report further on the matter to the General Assembly at its forty-ninth session. The Secretary-General is now requesting an additional appropriation to meet the resource requirements of the project in 1995.

II. CONCLUSIONS OF THE SPECIAL AUDIT

7. The special audit was conducted during September and October 1994 and supplemented the early review of the project that had been undertaken earlier in 1994 as a part of the audit of the activities of the Organization for the biennium ended 31 December 1993. The overall conclusions of the Board of Auditors read as follows:

> "The Board was pleased to note that the shortcomings in the IMIS project identified in its previous audit of the project and reported to the General Assembly have been addressed in the proposals contained in the Secretary-General's sixth progress report. Taken as a whole, the Board's review of the proposals found that the corrective steps needed for the successful implementation of this very important project have been put in place. Further, we found that the general rationale for the revised estimates was soundly based. Nevertheless, the Board did identify some areas which require further attention and has made a number of detailed recommendations. It should also be noted that, as with all complex projects of this nature, it is not inconceivable that further difficulties may emerge as the project continues". (A/49/680, annex, para. 6)

8. The detailed findings and recommendations of the Board of Auditors are being reviewed by the Organization. Some measures have already been taken, namely the starting of surveys of offices away from Headquarters, a consolidated workplan, the assignment of United Nations staff to conduct training courses for the next release, the assignment of United Nations staff to maintenance activities being conducted principally by contractors, and a very demanding timetable for the completion of the user review of release 3.

III. DEVELOPMENTS SINCE THE SIXTH PROGRESS REPORT

9. The sixth progress report presented a detailed new plan for the completion of the project with a very aggressive time schedule. As was indicated in that report, periodic reprogramming needs to be undertaken regularly, since unexpected factors may arise that require revision of schedules, redirection of efforts and resources, or changes to the software. Some of these new factors

have arisen since that report was drafted and have led to the rescheduling of implementation, set out below.

Release 2 (Personnel)

10. Release 2 will be implemented at the end of the first quarter of 1995, instead of at the end of the third quarter of 1994. The cleansing of personnel records, which was expected to be completed by the end of July 1994, brought to light a heavy backlog in the processing of personnel actions and in the review of dependency allowances, and long-standing policy issues that needed to be addressed in relation to the complex requirements of personnel management for peace-keeping operations. This will not however change the overall time-frame for the completion of the project.

11. The implementation of IMIS is forcing the Organization to comply with its own requirements for timely processing of personnel actions. Before IMIS, delays in such processing were frequent and tolerated. The amount of corrective work that had to be done to bring personnel records up to date was, however, massive. For example, the Staff Administration and Monitoring Service of the Office of Human Resources Management had to review about 8,000 forms related to dependency allowances covering a period going back three years. As at the end of July 1994, there were 1,515 staff members whose contracts were pending extension. This number was reduced to 247 as at the end of November, and many cases needed consultation between the departments that had released staff members to peace-keeping missions and the Field Administration and Logistics Division of the Department of Peace-keeping Operations.

12. New strategies and radical changes in procedures, including increased delegation of authority made possible by the monitoring and control capabilities provided by IMIS, had to be adopted to regularize this situation, which severely hampers any proper resource management. The implementation process revealed that the Organization's personnel and payroll records contained several thousand discrepancies. Among new procedures is a strict deadline given to all departments to ensure that all staff on board have a valid appointment and encumber a valid post if they are to remain on the payroll beyond 31 December 1994. Since mid-October, statistics are generated daily on the number of staff with an expired appointment or not properly placed against a post. Such lists have been circulated to almost all areas. In addition, all dependants' records have been reviewed and have been loaded into IMIS, the first time in years that such work has been accomplished before the end of the year.

13. As mentioned in the sixth progress report, the software for release 2 has been completed and is ready for installation.

Release 3 (Finance, procurement and travel)

14. Release 3 will be implemented in the last quarter of 1995, instead of the second quarter of 1995. The testing of this release had to be suspended during the summer as the need for changes became apparent, and was resumed in October. Again, this delay will not affect the overall time-frame for completion of the project. The majority of the additional staff assigned to the project in the finance area were on board by the end of September, and the Organization is thus

in a position to proceed to very detailed user reviews to ensure that the system meets the needs of the operations. The system is being tested and reviewed at the same time, and changes required, which would normally be identified after implementation, are being determined. This process is particularly important in the finance area to ensure that the financial transactions can be processed on a timely basis and that the posting of the transactions is done correctly. It is imperative that release 3 be in place before the end of 1995 so as not to affect adversely the closing of the biennial accounts.

Release 4 (Payroll)

15. The implementation date of release 4, which requires release 3 to be in place, has been rescheduled to 1 January 1996 from the last quarter of 1995. No delays or major difficulties are expected in this area.

Offices away from Headquarters

16. The implementation of the first two releases at offices away from Headquarters is expected to be on schedule, with the system installed in at least three duty stations during the second half of 1995. Survey missions have started and will be completed on schedule. Data cleansing efforts have been initiated prior to installation so as to avoid the problems which arose at Headquarters.

IV. COST ESTIMATES

17. Sections V and VI of the sixth progress report contained detailed cost estimates. These estimates have been analysed by the Board of Auditors, and their comments have been taken into account. The Board of Auditors reported that contractual services were underestimated by some $1.6 million. This will be reviewed and addressed in the proposed programme budget for the biennium 1996-1997. Furthermore, the Board reported that some additional requirements, mainly for general temporary assistance and contractual services, might arise following the completion of the surveys at offices away from Headquarters.

18. The Board also recommended that some of the activities that were described in the sixth progress report, and which undoubtedly will need to be carried out, be taken over by in-house staff. This applies to both development contractual services and maintenance activities. Consideration is being given to what extent part of these activities can be taken over by staff members, either assigned to these tasks and replaced by temporary staff, or newly recruited. This transition will initially be slow because of the training needs of the newly assigned staff and consequently the current estimates for 1995 will not be affected.

19. The Board of Auditors also strongly recommended that the Organization make more use of in-house resources for training, recognizing that the estimates were prepared for the worst-case scenario, namely, that in-house resources would not be available. Plans are being made to use qualified staff members for training at offices away from Headquarters during 1995 and to use some of the temporary staff hired for release 3 implementation for training for releases 3 and 4 at

Headquarters. The assignment of staff from offices away from Headquarters to training during the next biennium is being seriously considered. Those staff members will need to be trained at Headquarters and possibly replaced during their absence. This will nevertheless enable the Organization to create a large group of advanced users who can serve as resource persons after implementation.

V. RESOURCE REQUIREMENTS FOR 1994-1995

20. In the sixth progress report, the Secretary-General informed the General Assembly that net additional resource requirements in 1994-1995 were estimated at $7,337,200, of which $2,872,800 related to maintenance (A/C.5/48/12/Add.1, para. 60). The Board of Auditors has since confirmed that the estimates are fundamentally sound, although it may be anticipated that further adjustments will be required during the course of implementation. Based on experience to date, the Secretary-General believes that the estimates, while broadly based, remain valid and is not proposing any changes at this time. Accordingly, the Secretary-General is requesting an additional appropriation of $7,337,200 to cover the full amount of the net increase in the cost of the project.

VI. CONTINGENCY FUND

21. It will be recalled that, under the procedure established by the General Assembly in its resolution 41/213, a contingency fund is established for each biennium to accommodate additional expenditures not provided for in the programme budget. Under that procedure, if additional expenditures are proposed that exceed resources available for the contingency fund, those activities can be implemented only through redeployment of resources from low-priority areas or modification of projected activities. Otherwise, such additional activities will have to be deferred until a later biennium. A consolidated statement of all programme budget implications and revised estimates will be submitted to the Assembly towards the end of its current session.

22. No activities are proposed for termination, deferral, curtailment or modification in the programme budget for 1994-1995 to finance the activities proposed under section 29. In the event that such resources are not available from the contingency fund, those activities would have to be postponed, as provided for in the guidelines on the use of the contingency fund adopted by the General Assembly in its resolution 42/211.

UNITED
NATIONS

A

General Assembly

Distr.
GENERAL

A/C.5/49/42
5 December 1994

ORIGINAL: ENGLISH

Forty-ninth session
FIFTH COMMITTEE
Agenda item 146

Financing of the International Tribunal for the Prosecution of Persons Responsible for Serious Violations of International Humanitarian Law Committed in the Territory of the Former Yugoslavia since 1991

Report of the Secretary-General as requested by the General Assembly in resolution 48/251

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I. INTRODUCTION

1. The General Assembly, in its resolution 48/251 of 14 April 1994, authorized the Secretary-General to enter into commitments not exceeding $11 million up to 31 December 1994 for the International Tribunal for the Prosecution of Persons Responsible for Serious Violations of International Humanitarian Law Committed in the Territory of the Former Yugoslavia since 1991, pending the final decision of the Assembly on the mode of financing of the International Tribunal and receipt of a detailed report to the Assembly at its forty-ninth session on the requirements of the Tribunal and on its financial performance on the basis of experience gained in 1994. The present report is submitted pursuant to that resolution. It should be read in conjunction with the initial report on the financing of the Tribunal (A/C.5/48/44), which was submitted in response to General Assembly resolution 47/235 of 14 September 1993 and considered by the Assembly at its forty-eighth regular session in December 1993; the addendum to that report (A/C.5/48/44/Add.1) and the report of the Secretary-General on conditions of service and allowances of the members of the International Tribunal (A/C.5/48/36), which were considered at the resumed forty-eighth session in March/April 1994; and the report of the Secretary-General on conditions of service and allowances of the members of the Tribunal (A/C.5/49/11). Although the Tribunal has only been operational for a few months, workload statistics and a programme of work through the end of 1995 are proposed, based on firmer assumptions than has hitherto been possible.

2. On the basis of actual experience and performance, revised estimates in the amount of $39,158,600 for the International Criminal Tribunal for the former Yugoslavia for the biennium 1994-1995 are proposed. This amount represents an increase of $6,515,900 over the revised estimates contained in document A/C.5/48/44/Add.1. It includes proposals for 260 posts as compared to 108 foreseen in the initial estimates. An overview of resource requirements (including posts) is provided in tables 1 to 3 below.

Table 1

SUMMARY OF REVISED ESTIMATES FOR THE BIENNIUM 1994-1995
BY PROGRAMME

(Thousands of United States dollars)

	1994-1995 revised estimates a/	1994 requirements	1995 estimated requirements	1994-1995 revised estimates
A. The Chambers	4 091.1	2 352.1	2 428.5	4 780.6
B. The Prosecutor	8 585.1	2 620.4	11 456.3	14 076.7
C. The Registry b/	12 337.5	1 791.1	9 485.7	11 276.8
D. Programme support	7 629.0	4 016.4	5 008.1	9 024.5
Total	32 642.7	10 780.0	28 378.6	39 158.6

a/ A/C.5/48/44/Add.1.

b/ Includes requirements for Defence Counsel.

Table 2

SUMMARY OF REVISED ESTIMATES FOR THE BIENNIUM 1994-1995 BY OBJECT OF EXPENDITURE

(Thousands of United States dollars)

Object of expenditure	1994-1995 revised estimates a/	1994 requirements	1995 estimated requirements	1994-1995 revised estimates
Salaries and allowances and common costs (judges)	3 770.0	1 793.6	2 096.0	3 889.6
Posts	11 880.9	3 293.0	13 269.5	16 562.5
Temporary assistance for meetings	5 322.2	60.0	333.6	393.6
General temporary assistance	3 004.1	375.4	1 538.2	1 913.6
Overtime	89.5	23.4	70.0	93.4
Consultants and experts	150.0	83.6	280.8	364.4
Travel	444.7	1 097.1	4 144.6	5 241.7
Contractual services	948.7	206.3	1 952.8	2 159.1
General operating expenses	4 659.2	1 411.4	3 138.5	4 549.9
Supplies and materials	264.0	102.0	236.9	338.9
Furniture and equipment	2 109.4	2 334.2	1 317.7	3 651.9
Total	32 642.7	10 780.0	28 378.6	39 158.6

a/ A/C.5/48/44/Add.1.

Table 3

SUMMARY OF POST REQUIREMENTS FOR THE BIENNIUM 1994-1995

Professional category and above	Previous estimate a/	Increase/ (decrease)	Revised estimate
USG	1	-	1
ASG	1	-	1
D-2	1	-	1
D-1	2	4	6
P-5	15	(6)	9
P-4	17	20	37
P-3	12	47	59
P-2/1	8	23	31
Total	57	88	145
Other categories			
General Service (PL)	1	3	4
General Service (OL)	38	43	81
Security	12	18	30
Total	51	64	115
Grand total	108	152	260 b/

a/ A/C.5/48/44/Add.1.

b/ Excludes 11 judges.

II. RECENT DEVELOPMENTS

3. During 1994 the Tribunal continued its activities in order to complete the necessary legal and operational framework of the Tribunal. In this connection, the rules of procedure and evidence and the rules governing the detention of persons awaiting trial or appeal before the tribunal or otherwise detained on the authority of the Tribunal (rules of detention) were adopted during the first six months of this year. In addition, on 14 July 1994, the Tribunal and the Ministry of Justice of the Netherlands signed an agreement on matters relating to security and order of the leased detention facilities in the Netherlands penitentiary complex. Furthermore, in July 1994, the judges adopted the Directive on the Assignment of Defence Counsel, which sets out detailed provisions concerning the right to legal assistance granted to suspects or accused who are recognized as indigent, and governs its practical application.

4. Together with the statute of the Tribunal and the Agreement between the United Nations and the Kingdom of the Netherlands concerning the Headquarters of the Tribunal, the above-mentioned texts constitute the fundamental legal basis for the effective functioning of the Tribunal.

5. The staff of the Tribunal are recruited for service limited to the Tribunal and are selected in accordance with the provisions of Article 101 of the Charter of the United Nations and have the status of officials of the United Nations under articles V and VII of the Convention on the Privileges and Immunities of the United Nations. 1/ In view of the highly specialized nature of the functions of the Tribunal and the need for rapid response and flexibility, in May 1994, the Registrar was delegated the authority to appoint staff, in the name of the Secretary-General, up to the D-1 level. As of 24 November 1994, the total number of staff employed by the Tribunal stands at 84.

6. With regard to the administration of the Tribunal, the Advisory Committee on Administrative and Budgetary Questions, in paragraph 19 of its report (A/49/915), requested the Secretary-General to explore the establishment of common administrative arrangements between the Tribunal and the International Court of Justice (ICJ). Having considered the matter, both bodies have assured their cooperation to the fullest extent possible, in order to minimize administrative costs to the United Nations. In this connection, the International Court of Justice advised that, given the fundamental differences in mandates and functions of both organs, as well as the strict requirements of confidentiality which are inherent in the nature of work of the two institutions, the areas of cooperation would be limited. The Court clearly expressed its position that, as a matter of principle and from a practical point of view, the assimilation of the administrations of both bodies would not be feasible.

III. OVERVIEW

7. The Security Council, by its resolution 827 (1993) of 25 May 1993, acting under Chapter VII of the Charter of the United Nations, decided to establish the International Tribunal for the Prosecution of Persons Responsible for Serious Violations of International Humanitarian Law Committed in the Territory of the Former Yugoslavia since 1991 and adopted its statute.

8. The Tribunal consists of the following organs: (a) the Chambers, comprising two Trial Chambers and an Appeals Chamber; (b) the Prosecutor; and (c) a Registry, servicing both the Chambers and the Prosecutor.

9. The Chambers are composed of 11 independent judges who are appointed for a term of four years and are eligible for re-election. The Chambers are presided over by the President of the Tribunal, assisted by the Vice-President.

10. The Prosecutor is responsible for the conduct of all investigations and prosecutions of persons responsible for serious violations of international humanitarian law committed in the territory of the former Yugoslavia since 1 January 1991. The Prosecutor is appointed by the Security Council, upon nomination by the Secretary-General, for a term of four years and is eligible for reappointment. The Office of the Prosecutor acts independently as a separate organ of the Tribunal.

11. The Registry is the administrative arm of the Tribunal and is responsible for servicing the Tribunal. It is headed by the Registrar who is appointed by the Secretary-General after consultation with the President of the Tribunal.

IV. WORK PROGRAMME

12. It is anticipated that as from March 1995 the Tribunal will be in regular session through all of 1995. The two Trial Chambers, having at their disposal one courtroom, will alternate morning and afternoon proceedings. It is further expected that parties will seek to appeal judgements rendered by Trial Chambers and that, therefore, the Appeals Chamber will regularly be in session as from the middle of 1995. The Appeals Chamber will also have to use the only courtroom thus far available.

13. Pursuant to rule 4 of the rules of procedure and evidence, at least one of the Chambers may exercise its functions at a place other than the seat of the Tribunal. However, owing to the number and complexity of the possible requirements for conducting Chamber proceedings away from The Hague, particularly if it were to be held in the former Yugoslavia, no specific provision is requested at this time for this purpose.

14. It is difficult to predict precisely how many trials will take place in 1995, but it is likely that the early trials will be complicated and lengthy, involving many procedural and legal issues. There is a strong likelihood that the Tribunal will be fully operational and highly visible from March 1995 onward and that dozens of accused and hundreds of witnesses will appear.

15. As regards the scope, the intensity and the workload of the investigation and prosecution programme, the following indicative information can be provided.

16. The Office of the Prosecutor is currently investigating four cases involving multiple suspects. Each investigation will require interviewing over 100 victims/witnesses, of which 60 to 80 may be called to each trial. Statements from victims and witnesses vary on average from 20 to 35 pages in length. Investigators spend from one to five days actually interviewing a single witness, in addition to the weeks, and sometimes months, of preparation that are required to identify and locate witnesses and to prepare for the interviews. Investigators must also locate, obtain and analyse volumes of documents and other materials in order to develop each case thoroughly. Given the many sources of information and the numerous obstacles to obtaining all of the relevant information, each investigation is a formidable undertaking.

17. Taking one case as an example, the following evidentiary sources are part of the investigation process:

Victims/witnesses	60-80 statements
Suspects	2-12
Documentary/material (military documents, reports, maps, charts)	400 pages
Photographs (suspects, scenes of crimes, autopsies)	100-200
Video tapes (media reports, suspects, crime scenes, suspect interviews)	20-40
Audio tapes (suspect interviews, intercepts)	10-20
Physical evidence	Weapons, ammunition, clothing
Forensic evidence	Exhumation examination reports

18. The work generated by the Office of the Prosecutor before and after investigation has a direct impact on the Registry and on other programme support services.

V. REVISED FINANCIAL REQUIREMENTS FOR THE TRIBUNAL FOR THE BIENNIUM 1994-1995

A. The Chambers

Table 4

ESTIMATES BY OBJECT OF EXPENDITURE

(Thousands of United States dollars)

A. The Chambers

Object of expenditure	1994-1995 revised estimates a/	1994 requirements	1995 estimated requirements	1994-1995 revised estimates
Salaries and allowances (judges)	3 238.8	1 615.0	1 615.0	3 230.0
Common costs (judges)	531.2	178.6	481.0	659.6
Staff costs	249.9	212.9	279.6	492.5
Consultants and experts	50.0	30.0	46.8	76.8
Travel	21.2	315.6	6.1	321.7
Total	4 091.1	2 352.1	2 428.5	4 780.6

a/ A/C.5/48/44/Add.1.

Table 5

POST REQUIREMENTS

A. The Chambers

Other categories	Previous estimate a/	Increase/ (decrease)	Revised estimate
General Service (OL)	6	-	6
Total	6	-	6
Grand Total	6	-	6 b/

a/ A/C.5/48/44/Add.1.

b/ Excludes 11 judges.

Activities

19. In accordance with article 15 of the statute of the Tribunal, the judges have adopted rules of procedure and evidence for the conduct of the pre-trial phase of the proceedings, trials and appeals, the admission of evidence, the protection of victims and witnesses and other appropriate matters. The rules of procedure and evidence provide the necessary structure for the functioning of all three organs of the Tribunal: the Chambers, including proceedings before the two Trial Chambers and the Appeals Chamber; the Office of the Prosecutor, covering investigations, indictments, trials and appeals; and the Registry, which provides administrative support for the Tribunal as a whole.

20. A Bureau has been established, composed of the President, the Vice-President and the presiding judges of the Trial Chambers. The President consults the Bureau on all major questions relating to the functioning of the Tribunal, and a judge may draw to the attention of the Bureau issues that in his/her opinion ought to be discussed by the Bureau or submitted to a plenary meeting of the Tribunal.

21. The judges meet in plenary to elect the President and Vice-President, adopt and amend the rules, adopt the annual report provided for in article 34 of the statute, decide upon matters relating to the internal functioning of the Chambers and the Tribunal, determine or supervise the conditions of detention and exercise any other functions provided for in the statute or in the rules.

22. The dates of the plenary sessions of the Tribunal are normally agreed upon in July of each year for the following calendar year. Other plenary meetings shall be convened by the President if so requested by at least six judges, or whenever the exercise of his functions under the statute or the rules so requires. Three plenary sessions were convened in 1994. Three sessions are planned for 1995.

23. Under the rules, a Chamber may exercise its functions at a place other than the seat of the Tribunal, if so authorized by the President in the interest of justice. No provisions are made in the revised estimates for this purpose as mentioned in paragraph 13 above.

24. Within the rules of procedure and evidence, it is stated that judges shall rotate on a regular basis between the Trial Chambers and the Appeals Chamber, taking into account the efficient disposal of cases. Furthermore, the President may at any time temporarily assign a member of a Trial Chamber or of the Appeals Chamber to another Chamber. In addition, the President shall, in July of each year and after consultation with the judges, assign for each month of the next calendar year a judge of a Trial Chamber as the judge to whom indictments shall be transmitted for review.

Resource requirements

Salaries and allowances of judges

25. The provision of $3,230,000 reflects estimated expenditures for 1994 and projected requirements for 1995 based on the proposals contained in the report of the Secretary-General on conditions of service and allowances of the members of the Tribunal (A/C.5/49/11) and should be read in conjunction with that report. These include:

(a) Annual salary of $145,000 for each of 11 judges;

(b) An additional special allowance of $15,000 per annum for the President of the Tribunal;

(c) An additional special allowance for the Vice-President of $94 for every day she acts as President, up to a maximum of $9,400 per year.

Common costs of judges

26. Requirements estimated at $659,600, reflecting an increase of $128,400, would provide for travel on appointment, installation allowance, removal of household effects, education grant and home leave entitlements. In this regard, it should be noted that, while three judges have taken up residence at The Hague in 1994, it is expected that in 1995, when trial proceedings commence, five other judges will take up residence at the duty station. Further resources are also requested to provide for travel to and from the duty station for judges who are not in residence at The Hague.

Staff costs

27. The provision of $492,500, reflecting additional resources of $242,600, relates to salaries and common staff costs of six General Service staff who would provide secretarial support for the Chambers.

Consultants and experts

28. The estimated requirements of $76,800, representing an increase of $26,800, would provide for outside expertise in various legal areas. In view of the nature of the work of the Tribunal, which requires expertise in the disciplines of international law, criminal law and human rights and humanitarian law, it is essential that the Chambers obtain expert advice on specific legal issues that may be raised before the Tribunal. In 1994, specialized studies have been provided by experts. For example, a study was prepared (with a view to implementing article 24, paragraph 1, of the statute) on the sentencing policies and practices in the former Yugoslavia with regard to the crimes specified in articles 2 to 5 of the statute of the Tribunal.

Travel

29. The estimate of $321,700 reflects an increase of $300,500 and relates to the cost of travel by all the judges to three plenary sessions which were held in 1994 during the period when most of the judges were not in residence at The Hague. In 1995 it would cover the cost of travel by the President to Headquarters for consultations and attendance at the sessions of the General Assembly.

B. The Office of the Prosecutor

Table 6

ESTIMATES BY OBJECT OF EXPENDITURE

(Thousands of United States dollars)

B. The Prosecutor

Object of expenditure	1994-1995 revised estimates a/	1994 requirements	1995 estimated requirements	1994-1995 revised estimates
Posts	7 914.3	1 837.1	7 526.5	9 363.6
General temporary assistance	115.5	20.0	35.0	55.0
Overtime	43.0	2.0	20.0	22.0
Consultants and experts	100.0	20.0	93.6	113.6
Travel, including travel for purposes of investigation	352.3	741.3	3 781.2	4 522.5
Data-processing services b/	60.0	-	-	-
Total	8 585.1	2 620.4	11 456.3	14 076.7

a/ A/C.5/48/44/Add.1.

b/ Requirements included under section D, Programme support, contractual services (see table 10 and para. 104).

Table 7

POST REQUIREMENTS

B. The Prosecutor

Professional category and above	Previous estimate a/	Increase/ (decrease)	Revised estimate
USG	1	-	1
D-2	1	-	1
D-1	2	2	4
P-5	11	(5)	6
P-4	13	11	24
P-3	10	30	40
P-2/1	8	16	24
Total	46	54	100
Other categories			
General Service (PL)	1	-	1
General Service (OL)	20	5	25
Total	21	5	26
Grand total	67	59	126

a/ A/C.5/48/44/Add.1.

Activities

Investigation

30. Under the rules of procedure and evidence, in the conduct of an investigation the Prosecutor may summon and question suspects, victims and witnesses and obtain their statements; collect evidence and conduct site investigations; and undertake such other matters as may appear necessary for completing the investigation and preparing the case for trial. To that end, the Prosecutor may seek the assistance of any State authority concerned, as well as any relevant international body including the International Criminal Police Organization (Interpol) and request such orders as may be necessary from a Trial Chamber or a judge.

31. It is the task of the Prosecutor to select the appropriate cases to investigate; to identify and locate relevant potential witnesses (not only in areas where the crimes have been committed but also in the many countries where such persons have settled following their migration or resettlement); and to interview those witnesses with a view to gathering evidence to establish that criminal offences such as murder, rape, enslavement, deportation and other criminal acts have occurred. Added to this is the further task of obtaining evidence to establish that such criminal offences are crimes against humanity, genocide, grave breaches of the Geneva Conventions or violations of the laws or customs of war.

32. The investigative teams interview suspects, collect forensic evidence, ensure that appropriate chains of custody of exhibits are maintained, conduct searches, participate in mass grave exhumations, undertake local inquiries in areas where crimes have been committed and coordinate with various local authorities and other investigative agencies. In case of urgency, the Prosecutor may request any State to arrest a suspect provisionally; to seize physical evidence; and to take all necessary measures to prevent the escape of an accused, injury to or intimidation of a victim or a witness, or the destruction of evidence. The Prosecutor is also responsible for the retention, storage and security of information and physical evidence obtained in the course of his investigations.

33. If in the course of an investigation the Prosecutor is satisfied that there is sufficient evidence to provide reasonable grounds for believing that a suspect has committed a crime within the jurisdiction of the Tribunal, he prepares and forwards to the Registrar an indictment for confirmation by a judge, together with supporting material.

34. The investigative team is also responsible for the development of the prosecution brief. Investigators must assess all relevant material for inclusion in the brief, ensuring that all relevant evidence has been assembled and included in the brief to establish each element of each charge, as well as prepare the actual brief for the Prosecutor. The investigative team works with the senior trial attorneys to draft the indictment. The involvement of the investigative team in the case will last until the completion of the trial.

Prosecution

35. If an indictment is confirmed and an arrest warrant is issued by a trial judge, arrangements are made for the arrest of the accused person(s) charged in the indictment, if possible in the presence of the investigators in charge of the case.

36. The Prosecutors attached to the Prosecution Section undertake legal research and prepare submissions in relation to trials and appeals before the Tribunal. They review briefs of evidence submitted by the Investigation Section to determine whether the evidence is sufficient to establish a prima facie case against the accused person(s) and determine the form and substance of indictments before submission to a trial judge for confirmation. They also serve as prosecuting advocates before the judges of the Tribunal, in trials and appearing on behalf of the Prosecutor before the Appeals Chamber.

37. Preparations for trial will include securing the attendance of all witnesses, ensuring that witness protection measures are in place, ensuring that witnesses are available for proofing sessions with the Prosecutor, ensuring that sufficient witnesses are available to give evidence before the Trial Chamber as the trial progresses and ensuring that witnesses are adequately provided for in terms of accommodation and meals.

38. It is anticipated that the trial process will be extremely demanding on the lawyers in the prosecuting team, both before the trial commences and during the trial. It is also anticipated that experienced defence lawyers will appear before the Tribunal to represent the accused person(s). The legal arguments are likely to be complicated and lengthy.

Resource requirements

Staff costs

39. The estimated requirements of $9,440,600, reflecting additional resources of $1,367,800, would cover estimated expenditure for the biennium 1994-1995 for the continuation of 67 Professional (1 USG, 1 D-2, 2 D-1, 11 P-5, 13 P-4, 10 P-3, 8 P-2/1), 1 General Service (Principal level) and 20 General Service (Other level) temporary posts and provision for 59 additional posts in 1995. Requirements are also requested for temporary assistance for replacements during periods of extended sick or maternity leave ($55,000) as well as provision for overtime ($22,000).

40. The distribution of the staff is based on the knowledge of those at the Tribunal with previous experience in complex criminal investigations and prosecutions. The Office is still evolving and still has to find its working equilibrium; internal staffing adjustments will be made as necessary in the course of the biennium within the requested overall staffing level.

41. Office of the Prosecutor (1 USG, 1 D-2, 2 P-5, 1 P-4, 1 P-3, 1 General Service (Principal level) and 3 General Service (Other level) posts). The Prosecutor and the Deputy Prosecutor are assisted by a secretariat which

includes respectively their Personal Assistant (PL) and secretary (GS/OL). Other members of this secretariat are a Senior Legal Adviser (P-5) to provide legal and policy advice in relation to both investigations and prosecutions, including the development of relevant strategies and their legal implications; a Special Assistant (P-5) who will perform the functions of a chef de cabinet and who will, among other tasks, assist in the management of the paper flow to and from the Office of the Prosecutor; an External Relations Officer (P-4), who assists the Prosecutor in dealing with non-governmental organizations, intergovernmental agencies and other United Nations organizations and offices, such as UNHCR, the United Nations Protection Force (UNPROFOR) and others; a special adviser on gender-related crimes (P-3) to provide policy advice in relation to specific high-profile crimes involving gender issues; an administrative assistant (GS/OL) and a secretary (GS/OL).

42. Prosecution Section (3 D-1, 2 P-3, 1 P-2 and 1 General Service (Other level) post). The Prosecution Section undertakes legal research, reviews briefs of evidence to determine whether a prima facie case can be established, determines the form and substance of indictments, prepares submissions relating to trials and appeals before the Tribunal and acts as prosecuting advocates before the Tribunal. The section would comprise three senior trial attorneys (D-1), otherwise known as Prosecuting Attorneys, one for each Chamber of the Tribunal. In this way, it will be possible to conduct simultaneous cases in all Chambers. The Prosecuting Attorneys will be assisted by two full-time Legal Officers (P-3), one Legal Researcher (P-2) and one secretary (GS/OL). When trials are being conducted, the Team Legal Officers attached to the investigation teams will assist the Prosecuting Attorneys and may act as co-counsel at and during the trials.

43. Investigation Section (1 D-1, 3 P-5, 22 P-4, 34 P-3, 21 P-2 and 10 General Service (Other level) posts). The Investigation Section is responsible for the conduct of investigations and the development of prosecution briefs. The lawyers in the section will also be required in many instances to act as co-counsel and trial attorneys. The section is composed of investigation teams assigned to specific cases and a strategy team responsible for overall analysis of available information and for advising on the direction of investigations. The strategy team may also undertake short-term investigations. It is proposed to establish field offices at Zagreb, Sarajevo and Belgrade to support investigation activities in the territory of the former Yugoslavia.

44. The section will be managed by the Chief of Investigations (D-1), who provides high-level legal and policy advice and direction to the section. The Chief of Investigations must be a senior and very experienced police officer who has directed and supervised complicated and lengthy criminal investigations which are conducted by multi-disciplined teams.

45. The investigative requirements of the Office of the Prosecutor, based on current investigations, would justify 12 investigation teams. The number could be doubled if results were required in a shorter time-frame, or if a wider level of investigation were to be undertaken. Recognizing various limiting factors, the Office of the Prosecutor has conservatively set its requirements at a minimum of 9 investigation teams. The investigative resources of the section are divided into teams to allow for greatest flexibility to combine all teams

into one major team for a specific high-priority task. A number of teams can combine to achieve a particular result, or each team can operate independently. By having independent teams, it is possible to interview witnesses simultaneously in a number of countries in relation to one specific case or multiple cases. In addition, it is also possible to have other teams concentrating on other aspects, including gathering evidence in relation to the higher policy issues which make the crimes serious breaches of international humanitarian law.

46. Each investigation team would be composed of seven members, led by a senior experienced police investigator as Team Leader (P-4), who is responsible for developing and implementing the investigative strategies and methods; a Legal Officer (P-4), who will act as co-counsel and may conduct prosecutions before the Tribunal as well as provide the legal framework for the investigations, develop the prosecution brief and produce the initial draft of the indictments; three Investigators (P-3); an Operations Officer (P-2), who is responsible for exhibit and data collection, collation and indexing, computer support and general logistical support; and an Intelligence Analyst (P-2), who is responsible for inputting data into the database when in the field and undertaking intelligence research on behalf of the team. Each team will need up to three interpreters (Serbo-Croatian/English).

47. Three Investigation Coordinators (P-5), who will be directly responsible to the Chief of Investigations, will be required for the management of the nine teams. It is likely that each team will at different times be operating independently of other teams, and even when teams are working on the same project, but operating in different geographical areas, it will be necessary to coordinate their activities. This will ensure that the investigations are undertaken in a consistent manner, that standard operating procedures are applied, that each team's work is relevant to the overall investigative plan and strategies of the Prosecutor and that each team will be kept informed of the progress of investigations being carried out by other teams. It is likely that these Investigation Coordinators will direct particularly sensitive investigations.

48. The current investigations of the Office of the Prosecutor are the result of a comprehensive assessment of the material at hand when the Office became operational. The investigation teams have generated additional material. In addition, governmental and non-governmental organizations and individuals throughout the world are sending information and materials to the Tribunal. This fresh material must be analysed and assessed as quickly as possible to determine its relevance, if any, to any particular investigation or line of inquiry. It also needs to be assessed to determine whether any new investigations should be commenced or others given a higher priority. This work is the responsibility of the Strategy Team. It is led by a senior Legal Officer (P-4) and assisted by another Legal Officer (P-3). Two specially trained intelligence analysts (one P-3, one P-2) are responsible for constant analysis of the computerized database. Two investigators (P-3) are attached to the Strategy Team to respond to particular pieces of information by undertaking short-term or one-time investigations, to gather relevant additional information or evidence in order to complete or corroborate information or material received by the Office of the Prosecutor. Two Operations Officers (P-2) would be

required to assist the team in collating, indexing and organizing the material for review by the Team.

49. It is proposed to establish three local offices in the territory of the former Yugoslavia. It is considered essential for the Office of the Prosecutor to have a permanent presence in each of the three capital cities of Zagreb, Sarajevo and Belgrade. The offices would serve many purposes. They would provide visibility for the Tribunal and would make it readily accessible to the people in the area, thereby encouraging individuals to communicate with the Office of the Prosecutor. They would also provide essential logistical support for investigations in the territory of the former Yugoslavia. The availability of local support would save money by reducing travel and other support costs. The offices would also provide liaison points with governmental and non-governmental organizations as well as with other United Nations organizations and agencies operating in the territory of the former Yugoslavia, and would permit the Office of the Prosecutor to keep abreast of important developments in the area that could affect the work of the Tribunal. There will be local trials relevant to the work of the Tribunal which will require the Office of the Prosecutor to coordinate trial observers and, generally, monitor such trials. The Office of the Prosecutor will also need expert advice on current local law and on law of the former Yugoslavia.

50. Each of the local offices would be headed by an independent, non-local officer (P-4), recruited from outside the territory of the former Yugoslavia. The offices would also include a secretary and one lawyer (P-3) with expert knowledge of the laws (particularly the criminal law) and Constitution of the former Yugoslavia, as well as a good working knowledge of the current criminal law and Constitution of the particular country. The Legal Officer would also be required to coordinate the activities of trial observers acting for the Office of the Prosecutor and could be asked to act as a trial observer.

51. It is expected that the investigation teams will be largely self-supporting in the field and will not require significant secretarial support. Administrative and secretarial support in The Hague for the entire Investigation Section will be provided from a pool of seven secretaries (GS/OL).

52. Special Advisory Section (one P-5, two P-3 and one General Service/Other level post). This section would be composed of full-time experts in the field of international law, with particular specialization (a) in the laws and customs of war, the Geneva Conventions and other areas of international humanitarian law; (b) in the military, who can provide specialized advice in relation to the military aspects of the conflict and their impact on the commission of crimes during the conflict; and (c) in the historical, ethnic, cultural and religious background of the conflict, which is necessary to understand its nature.

53. Information and Records Section (1 P-4, 1 P-3, 1 P-2 and 10 General Service/Other level posts). This section manages all computer and records requirements of the Office of the Prosecutor, including the control and maintenance of physical evidence. It is headed by an Information Systems Coordinator (P-4). Its main functions relate to the management of documents and control of evidence and to the creation and management of a structured database. All material received or generated by the Office of the Prosecutor is processed

by the Records Unit, headed by a Records Management Officer (P-2) and assisted by a Records Management Assistant and four Records Clerks. The section is also responsible for evidence control. The Computer Operations Unit is responsible for the development and maintenance of the computerized structured database. It is headed by a Computer Information Assistant (P-3), who is assisted by an Intelligence Analyst and five Computer Operations Clerks.

Consultants and experts

54. Estimated requirements of $113,600, reflecting an increase of $13,600, would be required for expert advice on evidence brought before the Tribunal. The need for forensic examination of exhibits, specimens and scientific examinations associated with mass grave exhumations has been identified. Such examinations and forensic work are expensive as well as important.

Travel

55. Travel for the Prosecutor's Office is for the building of cases. The ability to interview witnesses is the most essential requirement of any criminal investigation. The nature of the conflict in the territory of the former Yugoslavia has caused an exodus of refugees, a population that is now widely scattered and which contains many potential witnesses. Extensive travel, either by the Tribunal's investigative staff to the witnesses, or by witnesses to the Tribunal, is therefore required. The estimated requirements of $4,522,500 relate to estimated expenditures of approximately $741,300 in 1994, and anticipated requirements in 1995 of $3,781,200. Provisions for 1995 include travel of the Prosecutor and the Deputy Prosecutor ($33,700), travel for investigative purposes ($3,522,800) and travel in connection with witnesses, experts and other sources of evidentiary material ($224,700). Provision for travel for the purpose of giving evidence in trials is made under the Registry (see sect. C below).

56. The above travel estimates for the Investigation Section are based on experience since July 1994 in interviewing witnesses and gathering evidence throughout the world, the magnitude of crimes to be investigated and the geographic location of victims, suspects and sources of evidence. The estimates are based on average fares and daily subsistence allowance (DSA) rates for 10 large European cities: London, Stockholm, Berlin, Geneva, Rome, Istanbul, Vienna, Copenhagen, Budapest and Zagreb. These cities were chosen because of their geographic diversity and because they are the principal gateways to many of the European countries with the heaviest concentrations of refugees from the territory of the former Yugoslavia.

57. In 1994, about 20 three-member teams conducted field investigations and evidence-gathering activities in various countries of Europe, including in the territory of the former Yugoslavia and also within the Netherlands. In 1995, it is planned to send about 45 teams into the field for an average of two weeks each month.

58. The provision for travel of witnesses, experts and other sources of evidentiary material is required to enable these individuals to come to The Hague or other locations, as necessary, for debriefing and for investigative or evidence-gathering purposes.

C. The Registry

Table 8

ESTIMATES BY OBJECT OF EXPENDITURE

(Thousands of United States dollars)

C. The Registry

Object of expenditure	1994-1995 revised estimates a/	1994 requirements	1995 estimated requirements	1994-1995 revised estimates
Posts	3 716.7	1 243.0	5 463.4	6 706.4
Temporary assistance for meetings	5 322.2	60.0	333.6	393.6
General temporary assistance	2 888.6	355.4	1 503.2	1 858.6
Overtime	46.5	21.4	50.0	71.4
Consultants and experts	-	33.6	140.4	174.0
Travel	71.2	40.2	357.3	397.5
Contractual services	282.3	32.0	1 630.3	1 662.3
Hospitality	10.0	5.5	7.5	13.0
Total	12 337.5 b/	1 791.1	9 485.7	11 276.8

a/ A/C.5/48/44/Add.1.

b/ Includes provision for Defence Counsel.

Table 9

POST REQUIREMENTS

C. The Registry

Professional category and above	Previous estimate a/	Increase/(decrease)	Revised estimate
ASG	1	-	1
D-2	-	-	-
D-1	-	2	2
P-5	4	(1)	3
P-4	4	9	13
P-3	2	17	19
P-2/1	-	7	7
Total	11	34	45
Other categories	-	-	-
General Service (PL)	-	3	3
General Service (OL)	12	38	50
Security and Safety	12	18	30
Total	24	59	83
Grand total	35	93	128

a/ A/C.5/48/44/Add.1.

Activities

Office of the Registrar

59. The Registry is responsible for the administration and servicing of the Tribunal. The tasks of the Registry involve two main areas of responsibility. One area pertains to administrative and financial management; the other main area of responsibility is the judicial management function on behalf of the Tribunal.

60. Three other units form part of the Office of the Registrar. One deals with press and information in order to satisfy the keen interest of the media in the activities of the Tribunal as well as the needs for information of the public at large. Press and information facilities form an essential requirement of the infrastructure of the Tribunal.

61. Another specialized function embodied in a unit immediately attached to the Office of the Registrar pertains to the security and safety of the Tribunal. Given the nature of the tasks of the Tribunal, strict security measures are required in order to protect the most visible officials of the Tribunal, the staff, the defendants and the witnesses, as well as the premises, the archives and the installations.

62. The third specialized unit forming part of the Office of the Registrar provides legal support to the Registry. This unit fulfils two distinct functions. It provides legal assistance and drafting support on an ongoing basis to each of the three Chambers both during and between plenary sessions, in connection with the continuing development of the practices and procedures of the Tribunal. Moreover, it provides advice to the Registry itself, which will be faced with many issues regarding the interpretation and application of the legal instruments defining its tasks and responsibilities, notably the statute of the Tribunal, the rules of procedure and evidence, the Headquarters Agreement, the rules governing the detention of persons awaiting trial or appeal, and the Directive on Assignment of Defence Counsel.

(a) Judicial management

63. In the area of judicial management, preparations are being made for the operational activities of the Tribunal. The Registry is developing a case management system that will include automation of case processing functions. The Registry is also securing access to electronic legal research databases in Europe and North America. The necessary security procedures are well developed, with much progress having been made on contingency planning.

64. Detailed preparations are being made in order to protect and assist victims and witnesses. These preparations, including security aspects, are being made by the Office of the Prosecutor and the Victims and Witnesses Unit of the Registry. The process includes liaison and cooperation with the countries where prospective witnesses reside, the competent authorities of the Netherlands, professional organizations and institutions that may lend psychological/social services and other humanitarian aid organizations. The security aspects are also duly taken into account with regard to these matters.

65. In order to organize legal counsel and legal defence to which the suspects and accused are entitled, notably also in case of indigency, consultations have taken place with competent national and international professional organizations of lawyers, both for the purpose of drawing up the Directive on Assignment of Defence Counsel and concerning the application of the directive. The directive entered into force on 1 August 1994 and, with the assistance of international and national bar associations, a list of qualified counsel who have indicated their willingness to be assigned to indigent suspects or accused is being drawn up.

Defence Counsel

66. On the basis of the statute and as further elaborated in the rules of procedures and evidence, the suspects during the investigation and the accused from the time of indictment have the right to legal assistance from a counsel of their own choice or, if indigent, to free legal assistance. The Registrar has prepared, in close consultation with the judges, a directive governing the procedure for assignment of defence counsel, the status and conduct of assigned counsel, the calculation of fees and disbursements and the establishment of an advisory panel. The assignment of defence counsel will require substantial financial means. The Registry, in consultation with the President, will have to review the requests for assignment of counsel and the statements of assets of the persons making such requests and notify the applicant accordingly. The Registry is at present establishing a list of counsel who have indicated their willingness to act as such and has the responsibility to confirm and authorize their fees and disbursements. In addition, the Registry supplies assigned counsel with basic equipment and facilities necessary to perform their tasks.

Detention facilities

67. After having been surrendered to the Tribunal and while awaiting trial or appeal, the accused are held in a special detention facility rented from the Netherlands Government which is governed by a unique set of international standards (Rules of Detention). In addition to the rental costs, the Tribunal is responsible for the provision of equipment, supplies and materials, and miscellaneous expenditures relating to the detainees. The staff of the detention facility consists of a Commanding Officer, as the head of the staff, and the required number of guards. In most matters the Commanding Officer reports to the Registrar, who is responsible for the administration and financial aspects of the detention facility. In order to secure good relationships with the host prison in which the detention facility is situated, the Commanding Officer and the Governor of the host prison will be expected to be in constant communication. On the basis of the Rules of Detention, the Registry has to perform a variety of duties relating to the detention facility, notably with regard to such issues as the regulation and maintenance of order and discipline, the inspection of conditions of detention, communications and visits, the handling of complaints and the entertaining of day-to-day contacts with the detention facilities and in particular its Commanding Officer. In order to handle these matters on a daily basis, it is necessary to create a special unit in the Judicial Management Section of the Registry.

Protection of victims and witnesses

68. The rules of procedure and evidence provide for the establishment of a Victims and Witnesses Unit within the Registry. The issue of witness protection is critical for the Tribunal. For traditional law enforcement bodies, witness protection is also critical and requires personnel who are specially trained to run witness protection programmes. Such programmes are costly, particularly if it is necessary to provide 24-hour protection to witnesses and their families, or to provide for their relocation with new identities. Given the nature of the crimes being investigated and prosecuted by the Tribunal, it is inevitable that many witnesses are going to require, and must be provided, extensive witness protection. The work of the Victims and Witnesses Unit will require close cooperation with the Office of the Prosecutor which, of necessity, has the initial responsibility for arranging the protection of witnesses during investigations. The unit will have particular responsibility for the protection of witnesses when their presence is required in The Hague. The unit will be staffed by a small group of persons who will coordinate the tasks relating to the protection and assistance functions of the unit. The unit will have to rely on the expertise and the professional experience of consultants, such as psychologists and psychotherapists. While it has to provide assistance to victims and witnesses during the pre-trial and trial stage and may also have to provide for accommodation and other services to these persons, it will also have to coordinate, with the help of other organizations and institutions, the protection and support of victims and witnesses in the post-trial stage when they have returned to their own countries or elsewhere. The unit is largely dependent for its effective functioning on cooperation and assistance by Governments, professional groups and non-governmental organizations and institutions. Experience has shown that the cost of witness protection is extremely high. The amount sought will be utilized for emergency situations to cover the period before the conclusion of individual arrangements with supporting member Governments or non-governmental organizations and will be supplemented by extrabudgetary resources (see sect. VI below).

Court management and judicial support services

69. An important responsibility of the Registry flows from the nature of criminal proceedings. The Registry carries out the tasks entrusted to it in the rules of procedure in connection with pre-trial proceedings, in particular, the procedures of confirmation, amendment or withdrawal of indictments, issue of arrest warrants, procedures in case of failure to execute a warrant, the procedure for the appearance of the accused, procedures for detention on remand and provisional release and procedures to obtain depositions. Tasks in connection with proceedings before the Trial Chambers include procedures relating to amici curiae, summons of witnesses and experts, record-keeping, procedures in case of contempt of court and procedures for the restitution of property and in connection with compensation to victims. In addition, functions have to be carried out in relation to appellate proceedings, review proceedings and with respect to pardon and commutation of sentences.

70. It is envisaged that in practical terms judicial support services are to be organized on the basis of operating teams to serve each Trial Chamber and the Appeals Chamber, with each Chamber having a working team leader (Court Deputy),

and two officers devoted to courtroom duties. Three Records Management Assistants, one at the Principal level, will be in charge of general case processing, file maintenance and counter routines. The basic functions to be performed will be: intake of new cases, indexing, docketing, calendaring, serving of notice, case management and a series of other courtroom functions.

(b) Administrative services

71. Administrative support is provided for human resources management, financial administration and resource planning, as well as the use of common services to support the implementation of the work programme. In 1994, all activities were centred on the speedy establishment of the infrastructure and on enabling the Tribunal to become operational as soon as possible. In this connection, initial staffing requirements for administrative support were estimated conservatively owing to lack of actual experience. While adequate for the start-up phase, many aspects of the operation requiring intensive and extensive administrative support, particularly those of the Office of the Prosecutor (see sect. B above), could not have been foreseen at the time of preparation of the revised estimates early in the year. As the activities of the operation intensified, the only way in which the administration could cope with the volume of work was to request short-term assignment of experienced staff from Headquarters, especially in personnel and building management matters.

Resource requirements

Staff costs

72. Under posts, the estimated requirements of $6,706,400 (an increase of $2,989,700) relate to the cost of 35 temporary posts (1 ASG, 4 P-5, 4 P-4, 2 P-3, 12 General Service (Other level) and 12 Security and Safety posts) in 1994 ($1,243,000) and provision for continuation of these posts and for 93 additional posts in 1995 ($5,463,400). Estimated requirements of $2,323,600 for other staff costs (a decrease of $5,933,700) reflect reduced requirements for temporary assistance for meetings and include provision for the estimated actual cost for 1994 for general temporary assistance ($355,400) and overtime ($21,400) and provision for 1995 for temporary assistance in connection with the trials (court reporters, audio-transcribers and security reinforcement) ($333,600), replacements during peak workload periods and extended leave ($50,000), overtime ($50,000) and provision for the services of 45 field interpreters/translators who will accompany the investigative teams as interpreters in the field and assist the Language Unit as translators when they are at The Hague ($1,453,200).

Office of the Registrar

73. The Registrar (ASG) is assisted by a General Service (OL) staff member who acts as his personal assistant. In the absence of the Registrar, the Deputy Registrar will act on his behalf.

74. Press and Information Unit (1 P-4, 1 P-2 and 1 General Service (Other level) post). This unit provides the staff with a daily overview of press

information on issues relevant to the work of the Tribunal and therefore has the task of monitoring the world press, organizes press briefings, press conferences and on-site press coverage of courtroom proceedings and advises on the proper handling of audiovisual material for outside distribution to the media and the public.

75. The Press and Information Officer (P-4) will be assisted by a Junior Officer, who will also deputize for him/her in his absence. One General Service staff member acts as Information Clerk. During peak workload periods, other General Service staff are assigned from other units of the Tribunal to assist, as needed.

76. Security and Safety (1 P-3 and 30 Security Officers). A Chief of Security (P-4) and 12 Security Officers were originally envisaged. It is now estimated that, in order to provide adequate security to the premises on a 24-hour, 7-days-per-week basis, 30 Security Officers (including three team leaders) will be needed, working in three shifts.

77. Legal support (two P-5, two P-4, and one General Service/Other level post). This unit provides legal expertise to the Registry on the interpretation and application of the legal instruments which define its tasks and responsibilities and legal assistance and drafting support on an ongoing basis to each of the three Chambers, during and between plenary sessions, in connection with the continuing development of the Tribunal's practices and procedures.

(a) Judicial support services

78. In addition to acting on behalf of the Registrar in his absence, the Deputy Registrar (D-1) will be responsible for the daily management of the units comprising the judicial support services. He will be assisted by one General Service/(OL) staff member.

79. Defence Counsel (one P-3 and one General Service (Other level) post). It was initially envisaged that 10 Professional posts at the P-5 level and 3 General Service support staff would be required for the Defence Counsel ($1,400,900). Following the approval of the directive governing the procedure for assignment of defence counsel, these posts should no longer be necessary. Instead, Defence Counsels will be remunerated on a contractual basis ($880,500) and the services of a Legal Officer and a clerk will be needed in connection with the implementation of the Directive on the Assignment of Defence Counsel to coordinate and to assist lawyers assigned to defend suspects and the accused. It is foreseen that as many as 100 lawyers may be involved during the biennium in the defence of suspects and the accused.

80. Detention facilities (one P-4, one P-3 and one General Service (Other level) post). A Commanding Officer (P-4) will be responsible for the daily management of the detention facility, in close coordination with the Netherlands prison administration and the special unit within the Registry comprising a Legal Officer (P-3) and 1 General Service support staff member.

81. Protection of victims and witnesses (one P-4, two P-3 and one General Service (Other level) post). The head of unit (P-4) will be responsible for

coordinating the work of the unit, although all three officers will be involved in organizing the provision of assistance and other services to victims and witnesses and to coordinate cooperation and assistance by Governments, professional groups and non-governmental organizations and institutions.

82. Court management and support services (two P-3, four P-2, one General Service (Principal level) and two General Service (Other level) posts). Support services will be organized on the basis of operating teams to serve each Trial Chamber and the Appeals Chamber. Ideally, there should be three such operating teams since it is foreseen in the rules that there will be three Chambers, (two Trial Chambers and one Appeals Chamber). Since there are certain limitations, e.g., the availability of only one courtroom in which court proceedings may take place, it is proposed at this time to request a number of staff to make up only two operating teams.

83. Accordingly, it is proposed that the following personnel be provided: two Court Deputies (P-3), who will manage the judicial support for the Chambers; and four officers (P-2) devoted to courtroom duties and records management assistance (one General Service (Principal level) and two General Service (Other level) posts), responsible for general case processing, file maintenance and counter routines as well as the intake of new cases, indexing, docketing, calendaring, serving of notices, case management and a series of other courtroom functions.

(b) Administrative services

84. The Registrar is also responsible for administrative support of the three organs of the Tribunal. As is the normal practice in other offices away from Headquarters, matters that involve the direct application of staff rules and matters within the discretionary authority of the Registrar are exercised on his behalf by the Chief of Administration. The incumbent advises the Registrar on administrative and financial matters and supervises and coordinates the provision of all administrative services to the Tribunal, with a view to maintaining coherence of policies and procedures and maximizing benefits from available administrative, financial and human resources.

85. It is proposed that the post of Chief of Administration be upgraded to the D-1 level, in view of the importance and complexity of the functions and the high level of officials with whom the incumbent deals on a daily basis in the exercise of the functions, both within and outside the Tribunal. It is considered that the overall level of responsibility attached to the post merits the level of D-1, which is fully in line with the ranking of comparable posts in other Secretariat offices. The Chief of Administration will be assisted by an Administrative Assistant (General Service (OL) post).

86. Personnel (one P-4, one P-2 and 2 General Service (Other level posts). Under the delegation of authority to the Registrar, the Personnel Unit is responsible for the full range of staff-related functions, including recruitment and administration. The unit advises on organizational development, job classification, implementation of personnel policies for recruitment and administration of staff. It is proposed that the unit be composed of a Chief of Unit (P-4); a Personnel Officer (P-2), to assist in all aspects of staff

recruitment, administration and training and to act on behalf of the Chief of Unit in his or her absence; and two personnel assistants (GS/OL).

87. Budget and finance (one P-4, one P-2 and three General Service (Other level) posts). The Budget and Finance Unit is responsible for coordinating budgetary planning, preparation and monitoring, and for financial accounting and reporting. The unit will assist in integrating the planning, budgeting and monitoring of the implementation of the programme of activities of the three organs of the Tribunal to ensure coherence with maximum regard for efficiency and effectiveness. The unit will record and maintain all accounts of the Tribunal, control the allotment and monitor expenditures, ensure the proper application of the Financial Regulations and Rules of the United Nations, establish internal procedures relating to accounting matters and effect timely and accurate payments of financial obligations of the Tribunal.

88. It is proposed that the unit be composed of a Chief of Unit (P-4), who will also be responsible for budget-related matters; a Finance Officer (P-2), whose main task will be financial accounting and reporting and who will act as Chief of Unit in the latter's absence; and three Finance Assistants (GS/OL).

89. Building management, procurement and travel (1 P-4, 2 P-3 and 10 General Service (Other level) posts). The Building Management, Procurement and Travel Unit is responsible for management and maintenance of facilities of some 7,000 square metres in area, in addition to the detention facilities; obtaining supplies, equipment and contractual services, as well as provision of stores and control services for expendable supplies; and preparation of receiving and inspection reports. The unit will also be responsible for the provision of laissez-passer, visa applications, customs clearances and other travel requirements for staff; arrangements for incoming and outgoing shipments; and operation of vehicles.

90. It is worth mentioning that the travel requirements of the Tribunal, specifically those of the Office of the Prosecutor, demand continuous and intensive support since there will be a need for frequent travel of a large number of personnel to various destinations to interview victims and witnesses and/or to gather evidence. In addition, it is expected that the requirements in connection with the recruitment and travel of international staff and their families will continue to strain the limited staff resources available for General Services support.

91. In order to provide adequate support, it is proposed that this unit be provided with a Chief of Unit (P-4); a Building Management Officer (P-3); a Procurement and Travel Officer (P-3); and 10 General Service (OL) posts (6 administrative clerks, 2 drivers and 2 maintenance workers).

92. Electronic support services and communications (1 P-3, 1 General Service (Principal level) and 11 General Service (Other level) posts). This unit is responsible for providing efficient, reliable and cost-effective computer, communications and audiovisual support to all offices of the Tribunal. It assists in planning, installation, maintenance and use of electronic communications networks and records systems. The computer network within the Tribunal would consist of approximately 300 terminals, a substantial portion of

which would be funded from voluntary contributions. The functions of the unit vis-à-vis the Office of the Prosecutor are unusually demanding in terms of time and technical expertise. For example, special safeguards have to be developed to maintain the security of data and information and to avoid contamination of evidence for prosecution purposes; and reliable and secure communications must be maintained at headquarters and be provided to the investigation teams in the field.

93. It is proposed that the unit be composed of: 1 Chief of Unit (P-3); 6 General Service (OL) posts for computer support (3 help-desk personnel, 1 network administrator, 1 programming assistant and 1 technician); 3 General Service (OL) staff for communications support (1 technician and 2 operators) and 3 General Service (OL) staff for audiovisual support (1 for management and operation of equipment, 1 courtroom technician, 1 camera operator).

94. Library and reference (1 P-3 and 2 General Service (Other level) posts). A legal library and reference unit is required to provide services relating to the selection, acquisition and maintenance of documents and publications for the use of all the staff of the Tribunal, particularly the lawyers and the judges. The unit will also provide services to individuals involved in the work of the Tribunal, for example, defence counsels. It will furthermore be responsible for establishing cooperative relationships with other sources of books and reference material of interest to members of the Tribunal. As much as possible, relevant legal documentation such as important criminal cases, statutes and so on will be electronically stored and it is anticipated that there will be access to on-line catalogues of universities and other libraries. It is proposed to provide for a legal librarian (P-3) and two library clerks (General Service (OL) posts) to manage this facility. It will be recalled that it was stated in the earlier report of the Secretary-General that the Trust Fund may be used for specific projects, such as "the establishment of a library (complete with services)" (A/C.5/48/44/Add.1, para. 18). Having reviewed the priorities and possibilities for its use, it is now proposed that the staff costs of the unit should be charged to the budget and all other costs, such as purchase of library books and supplies (currently estimated at $150,000), office automation equipment and related software, office furniture and equipment, will be financed from the Trust Fund.

95. Language, meetings and documentation (1 P-5, 5 P-4, 8 P-3, 1 General Service (Principal level) and 12 General Service (Other level) posts). It is proposed to establish a Language, Meetings and Documentation Section which would consist of: a Chief of Section (P-5); 13 Professional language posts (5 P-4, 8 P-3), including a P-4 post for a Chief Interpreter; 6 General Service (OL) posts for secretarial and text-processing support; 1 General Service (PL) post for archiving; 2 General Service (OL) posts for documents distribution; 3 General Service (OL) posts for documents production, including desktop publishing/artwork; and 1 General Service (OL) post for mail/pouch duties.

96. This section will provide all organs of the Tribunal with translation and interpretation services and with temporary assistance support, as required. It will be responsible for planning and organizing meetings, including sessions of the Tribunal at and outside The Hague. The section will also be responsible for

the archiving, production and distribution of documents and the arrangements for mail and diplomatic pouch services.

97. The experience of the last few months has shown that the work of the Tribunal, specifically the Office of the Prosecutor, cannot be performed without adequate in-house translation and interpretation services. The evaluation of documents for investigation and prosecution purposes often needs translation from Serbo-Croatian, into English and French, the working languages of the Tribunal. Official documentation must also be provided in the working languages of the Tribunal. At the time of preparation of the present report, there are about 6,000 pages of documentation in the Office of the Prosecutor awaiting translation from Serbo-Croatian into English. This work alone would require approximately 1,000 translator work-days. Another 200,000 to 500,000 pages are expected shortly from various sources in the territory of the former Yugoslavia.

98. Investigations cannot be performed without proper interpretation support. Likewise, proceedings before the Tribunal will require simultaneous interpretation in English or French and could require additional languages, as provided under the rules of procedure and evidence. Field (or escort) interpreters must accompany investigation teams during trips, which last from one day to several weeks at a time. Ad hoc arrangements are made practically on a daily basis and sometimes investigations are hampered by the lack of suitable interpreters. Translators for the Office of the Prosecutor require special training owing to the nature of the work and a roster of qualified translators and interpreters is being developed at the Tribunal. The roster will include individuals located in the various countries and localities where investigations will or may take place. These translators/interpreters are hired under special-service agreements or on short-term appointments. For court proceedings and plenary sessions, conference interpreters will be employed on a contractual basis.

99. With the creation of a Language, Meetings and Documentation Section, the need for temporary assistance for meetings will be significantly less than initially foreseen. On the basis of actual experience gained in the last few months, the estimated requirements for temporary assistance for meetings will be reduced to $333,600.

Consultants and experts

100. The estimate of $174,000 relates to estimated expenditures of $33,600 in 1994 to obtain outside expertise in several aspects of criminal court administration, including office automation, as well as anticipated requirements in 1995 for expertise in other Registry functions and for the services of psychologists and psychotherapists who will assist victims and witnesses during their stay at The Hague, during the pre-trial and trial stages ($140,400). No provision was made for consultants under the Registry in the earlier estimates.

Travel

101. The provision of $397,500 reflects additional requirements of $326,300 and would cover the actual cost of travel undertaken by the Registrar and his staff in 1994 ($10,200) and the anticipated travel costs for 1995 ($57,300), including travel to Headquarters for consultations and attendance at the regular session of the General Assembly. Included under this heading is a provision of $280,000 to cover related expenses for victims and witnesses who are required to travel to The Hague for the purposes of the Tribunal. These costs will include housing, transport, food, interpretation and miscellaneous expenses. In addition, a provision of $50,000 is foreseen for travel of the accused to the seat of the Tribunal.

Contractual services

102. The requirement of $1,662,300 includes additional resources of $1,380,000 and relates to expenditures in 1994 ($32,000) and anticipated requirements in 1995 as follows:

(a) $824,300 for the provision of counsel to suspects and the accused, in accordance with the Directive on Assignment of Defence Counsel. This amount would cover the remuneration and travel costs of about 42 lawyers representing accused persons and about 126 work-days of lawyers representing suspects;

(b) $806,000 for the services of detention facility guards to supervise the operation of 24 detention cells on a shift basis. This estimate would provide for up to 24 prison guards in 1995 at the rate of $3,300 per month per guard. The original provision of $282,300 related to the hiring of audio/video technicians for the trials, of which amount only $32,000 is expected to be incurred by the end of 1994.

Hospitality

103. Estimated requirements of $13,000 are requested for official functions and hospitality.

D. Programme support

Table 10

ESTIMATES BY OBJECT OF EXPENDITURE

(Thousands of United States dollars)

D. Programme support

Object of expenditure	1994-1995 revised estimates a/	1994 requirements	1995 estimated requirements	1994-1995 revised estimates
Contractual services	606.4	174.3	322.5	496.8
General operating expenses	4 649.2 b/	1 405.9	3 131.0	4 536.9
Supplies and materials	264.0	102.0	236.9	338.9
Furniture and equipment	2 109.4	2 334.2	1 317.7	3 651.9
Total	7 629.0	4 016.4	5 008.1	9 024.5

a/ A/C.5/48/44/Add.1.

b/ Includes provision for detention facility guards; however, requirements for 1995 are under section C, Registry, contractual services (see table 8 and para. 102).

/...

Resource requirements

Contractual services

104. The estimated requirements of $496,800, reflecting a reduction in resources of $109,600, would cover actual costs in 1994 ($174,300) for servicing the three plenary sessions, external printing of publications, data-processing services for the Office of the Prosecutor, training for Security Officers and video recording. It would also provide in 1995 for the costs of transferring data from other sources to the Tribunal ($162,900), external printing of publications and other documents ($93,600), subscription to wire agency services ($32,800) and training for electronic data-processing (EDP) and security personnel ($33,200).

General operating expenses

105. The provision of $4,536,900 reflects a reduction in requirements of $112,300 and relates to expenditures incurred in 1994 for rental and maintenance of premises, including the detention facility ($834,600); utilities and other charges ($231,000); rental and maintenance of equipment ($135,700); communications ($185,000); and miscellaneous charges, such as freight ($19,600). It would also cover anticipated expenditures in 1995, estimated as follows: rental and maintenance of premises, including the detention facility ($2,306,500); utilities ($63,700); rental and maintenance of office equipment, including motor vehicles ($158,800); official functions and hospitality ($23,400); communications ($483,100); maintenance of furniture and equipment ($25,400); and miscellaneous charges, such as freight and general insurance ($71,100).

106. Concerning rental and maintenance of premises:

(a) The lease agreement was signed in July 1994;

(b) The construction, including structural modifications to the interior of the parts of the building that are occupied by the Tribunal offices, is proceeding on schedule. The courtroom was completed in time for the Tribunal's first hearing on 8 November 1994;

(c) The total payment to be made to Aegon for the biennium 1994-1995 (excluding the first six months of 1994 for which only utilities and miscellaneous charges were paid) is approximately $2,076,500, which includes rental costs ($1,165,900); and reimbursements for financing construction work on the courtroom and external security, and for minor alterations of office accommodations during the first six months of 1994 ($910,600).

107. The detention facility was formally turned over to the Tribunal as of 1 October 1994. The rent due to the host Government relating to the use of the detention facility for the biennium 1994-1995 would be $340,400, of which $68,100 relates to 1994 and $272,300 to 1995. In addition, the cost of cell occupancy (user costs) for 1994-1995 is estimated at $242,400, based on the assumption that there will be five to six occupants in the latter part of 1994 and full occupancy in 1995.

Supplies and materials

108. The provision of $338,900, reflecting an additional requirement of $74,900, relates to the actual cost of purchasing expendable office supplies and materials in 1994 ($102,000) and the anticipated costs in 1995 ($236,900).

Furniture and equipment

109. The estimated requirement of $3,497,400 includes additional requirements of $1,338,000 and would cover the expenses incurred in 1994 ($2,334,200) for the acquisition of office furniture, fixtures and equipment ($758,600), office automation hardware and software ($265,400), three vehicles ($102,900), communications and other equipment ($633,100), public information equipment ($382,200) and security and safety equipment ($192,000). Anticipated costs in 1995 ($1,163,200) would cover the cost of office furniture, fixtures and equipment ($65,100), office automation hardware and software ($907,000), an additional vehicle ($32,800), communications and other equipment ($154,600), audiovisual equipment ($154,500) and security and safety equipment ($3,700)

110. Furniture, fixtures and office equipment relate to requirements for the Tribunal offices, the detention facility and the courtroom. The provision for public information equipment would cover the audiovisual equipment for the courtroom to ensure adequate coverage of the court proceedings.

111. In addition to $2,300,000 worth of equipment which was part of a package being donated by the United States of America in support of the Office of the Prosecutor, the Tribunal in 1994 acquired some 50 desktop computers and printers including software applications. As additional staff are recruited during 1995, the Tribunal will require further resources for the purchase of additional computers, network servers and related equipment.

VI. VOLUNTARY CONTRIBUTIONS

112. The General Assembly, in its resolution 47/235, invited Member States and other interested parties to make voluntary contributions to the Tribunal both in cash and in the form of services and supplies acceptable to the Secretary-General. As of end of October 1994, contributions totalling $9,241,967 have been received or pledged in support of the work of the Tribunal, excluding the cost of staff and experts on loan from Governments.

113. Donors provide personnel, mostly experts, to the Tribunal on a non-reimbursable basis. The donor undertakes to pay all expenses in connection with the assignment to the Tribunal of the loaned personnel, including salaries, daily subsistence allowances, medical and life insurance coverage, travel from and return to their respective countries. The donor undertakes to ensure that during the entire period of service these personnel are covered by adequate medical and life insurance, as well as insurance for service-incurred illness, disability or death, with extended war-risk insurance coverage. The donor is also responsible for any claim brought by third parties for damages, injury or death as a result of any act or omission by the personnel on loan, during the performance of duties on behalf of the United Nations.

114. The United Nations is not responsible for any expenses in relation to the loan of personnel by the donor, except the provision of office and other facilities necessary for the performance of the services required, including the cost of any travel and other related expenditures incurred on official business for the United Nations. The loaned personnel are engaged on the basis of a special service agreement. They are considered as independent contractors and not as staff members of the United Nations. For the purpose of privileges and immunities, the loaned personnel are considered as having, under article VI, sections 22 and 23, as well as of article VII, section 26, of the Convention of the Privileges and Immunities of the United Nations, 1/ the legal status of experts performing missions for the United Nations.

115. The status of voluntary contributions to the Tribunal, as of 31 October 1994, is detailed below:

(a) Contributions

(United States dollars)

Cambodia	5 000	
Canada	168 280	
Hungary	2 000	
Ireland	6 768	
Liechtenstein	2 985	
Malaysia	2 000 000	
Namibia	500	
New Zealand	14 660	
Norway	130 000	
Pakistan	1 000 000	
Spain	13 725	
Italy	1 898 049	
United States of America	3 000 000	(Pledged)
Total	8 241 967	

116. For the time being, it is anticipated that extrabudgetary resources will supplement the assessed budget of the Tribunal, including through acquisition of library equipment and supplies, installation of a court case management system, including a computerized archiving system, and victim and witness protection. As mentioned in the previous report (A/C.5/48/44), in the long run, when the Tribunal has become fully operational, voluntary contributions could be used to offset requirements to be met from assessed resources.

(b) Personnel

117. In addition, as of 31 October 1994, contributions in the form of the loan of personnel for the Office of the Prosecutor have been received or pledged from the United States of America (22 personnel), the Netherlands (4), Denmark (2), Norway (2), Sweden (2), Zimbabwe (2), Germany (2) and the United Kingdom of Great Britain and Northern Ireland (1). These personnel are assisting in

investigations and act as legal advisers. Other countries have indicated willingness to provide experts to the Office of the Prosecutor.

118. A request has been made to the European Commission, through the International Commission of Jurists, to make available 15 legal assistants, under a similar arrangement, for the judges' chambers and the Registry. The primary objective is to provide legal support to the judicial and administrative process of the Tribunal and, as an auxiliary objective, to offer young, qualified lawyers a learning experience. Eleven of the 15 young lawyers will be assigned to the judges' chambers for the purpose of legal research and assistance; four will be assigned to the Registry to assist in court management procedures.

119. Another request was also made to the European Commission, through the International Rehabilitation Council for Torture Victims, to provide personnel and related costs for the protection, counselling and support for victims and witnesses. If these resources are forthcoming, they will serve to reinforce the small unit proposed for the protection of victims and witnesses.

(c) Equipment

120. The United Kingdom made a contribution of computer equipment valued at approximately $30,500, consisting of video cameras and computers, for the Office of the Prosecutor.

121. The United States has made a contribution of a computer package for the Office of the Prosecutor valued at up to $2,300,000. The package consists of desktop computers, notebook computers, printers, a network, a document management system, systems analysis tools, video presentation, consumables and other related costs, including training and on-site installation costs.

VII. CONCLUSIONS

122. On the basis of the assumptions detailed above, it is estimated that an appropriation of $39,158,600 will be required for the operation of the Tribunal in the biennium 1994-1995. In addition, it will be recalled that the Advisory Committee on Administrative and Budgetary Questions authorized the Secretary-General to enter into commitments for the requirements of the Tribunal in 1993. An amount of $276,200 was provided from the United Nations Working Capital Fund during 1993 for expenditures of the Tribunal pending a determination as to its mode of funding. Accordingly, an additional appropriation of $276,200 is also requested. Furthermore, an additional amount of $4,921,100 would be required for staff assessment, to be offset by income from staff assessment of the same amount.

Notes

1/ General Assembly resolution 22 A (I).